



Performance Budget

The following section includes departmental per capita and aggregate appropriations, goals, objectives, performance indicators, and staffing levels. This section describes activities, services, and functions carried out by organizational units including the measurement of results by unit, objective and fiscal year.



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Scope

Tempe implemented an Issues Management Program designed to enhance the identification, prioritization, and management of emerging strategic issues which, by virtue of their scope, complexity, and/or potential impact on City planning, operations and its citizens, require a coordinated multidepartmental action plan and multiyear budget commitment. Issues for consideration are substantive matters of broad concern to the City including internally generated issues resulting from the City's own operations as well as externally generated issues resulting from governmental and regulatory actions, economic and technological developments, social/demographic trends, or citizen surveys.

Purpose

The purpose of an Issues Management program for Tempe is to provide a mechanism for identifying, prioritizing, and managing top priority emerging issues which require interdepartmental coordination and to provide a process for integrating strategic planning and budgeting. Issues Management, to have value, should not be an independent process but must be integrated with budget and operational planning. By design, the program should improve the flexibility and quality of decision making on critical emerging issues by clarifying, sorting, analyzing, and winnowing issues to yield specific priorities and plans which have multiyear operational and budget implications.

Strategic Issues Management Process		
Activity	Responsibility	Timeframes
Identify and prioritize 4 to 5 key goals that each Council Committee wants to achieve and see further progress on for the upcoming budget year. Incorporate goals into Council Committee's workplan.	City Council	August Council Advance
Establish cross-functional teams and/or standing groups to advance each goal identified and develop action plans for each.	City Manager Executive Team	August
Identify and recommend corresponding strategies, action plans, and/or departmental activities to further bring improvement and/or results to goals identified by each committee.	Cross-functional Teams	September/October
Review strategies, action plans, and or departmental activities recommended by the cross-functional team/groups with the Executive Team.	Staff Coordinators Executive Team	Late October, early November Executive Retreat
Review strategies/action plans associated with goal with oversight Council Committee for recommendations, and interface to Committee's work plan.	City Council Committee	Mid/late November
Review strategies, action plans, responsibilities, and associated Council Committee work plan with City Council.	Staff Coordinator City Council	December/January
Incorporate approved goals, strategies, and action plans into operating and capital improvement budget program and structure budget requests.	Executive Team	December/January
Hear and consider FY 2001-03 budget requests from departments (based on FY 2001-03 goals and action plans).	City Council Executive Team	February
Evaluate status of FY 2000-01 goals and action plans with management team (midyear review).	City Council Executive Team	February (midyear review)
Evaluate budget requests and allocate budget resources accordingly (based on approved FY 2001-03 goals and action plans).	Executive Team	March/April
Conduct public sessions on operating and capital improvement budget program (FY 2001-03).	City Council Executive Team	April/May
Adopt budget program.	City Council	June
Review results of goals and action plans established for the fiscal year just completed. Update on goals and strategies established for the current biennium (FY 2001-03). Begin process anew for the next biennial period.	City Council Executive Team	August Council Retreat



Neighborhood Enhancement and Public Safety	
Goal	Strategy/Action Plan
◇ Examine and implement efficient and cost-effective public safety services	<ul style="list-style-type: none"> ◆ Carry out the revised police recruiting plan to achieve full police staffing by implementing the second Neighborhood Traffic Enforcement Squad to service neighborhood traffic complaints and promote school safety, expanding the Crime Prevention unit from one to four officers, and by collaborating with the school districts to staff proposed school resource grant positions with additional police officers ◆ Implement the amended alarm ordinance to address false alarms and reduce calls for police service ◆ Provide on-going support and follow-up for Fire Department Six Year Plan including moving forward with fire station location plan ◆ Prepare for Fire Department Reaccreditation in 2002 ◆ Maintain Fire Department staffing at authorized levels and develop a leadership/experience training program in preparation for a higher level of retirements in the future
◇ Review and assess planning and preparation for Disaster and Civil Disorder programs and procedures	<ul style="list-style-type: none"> ◆ Train staff and plan for the Police Department (PD) response to potential civil disorder through the acquisition of civil disorder equipment, supplies, and line level training, which will occur over the next fiscal year ◆ Maintain operation readiness of City of Tempe Emergency Management Plan ◆ Conduct an Emergency Management exercise involving all appropriate City departments
◇ Review and assess public safety prevention and educational efforts	<ul style="list-style-type: none"> ◆ Maintain and provide crime statistics and tactical crime information to citizens and PD operational units through the PD Crime Analysis Unit ◆ Provide crime bulletins, Block Watch data, sex offender information and call for service information during meetings, upon citizen request, and on the PD web site ◆ Report exceptional crime incidents near the Arizona State University (ASU) campus to the ASU Department of Public Safety (DPS) in compliance with the Creary Act ◆ Work directly with apartment managers on reducing crime and police calls for service in apartment complexes through the PD's Crime Free Multihousing Program ◆ Provide comprehensive distribution to citizens of City of Tempe Emergency Preparedness Guide ◆ Implement Fire Department's Urban Survival program in 3 elementary schools as a pilot program ◆ Continue comprehensive drowning prevention efforts community wide ◆ Expand efforts to insure that smoke detectors are in every residence <ul style="list-style-type: none"> ◆ Assist neighborhood associations and Tempe Leadership in neighborhood enhancement efforts through smoke detector installation. ◆ Canvas targeted areas door to door



Neighborhood Enhancement and Public Safety (continued)	
Goal	Strategy/Action Plan
<p>◇ Identify and facilitate current neighborhood issues (crime, transportation, neighborhood deterioration) raised by residents, associations, the Neighborhood Advisory Commission and City staff</p>	<ul style="list-style-type: none"> ◆ Continue to conduct annual citizen surveys for beat specific information ◆ Assign Patrol Officers to beats for one-year periods with individual Patrol Sergeants overseeing problem-solving in specific beats ◆ Assign Crime Prevention Officers and police staff to attend neighborhood association meetings, conduct residential/business surveys, and coordinate Block Watch programs ◆ Provide information to citizens on crime trends, patterns and crime prevention techniques through StreetBeat, the PD cable show ◆ Expand the yearly GAIN (Getting Arizona Involved in Neighborhoods) event sponsored by the Crime Prevention Unit to include other City departments such as Public Works, Fire, Planning, Code Compliance, Neighborhood Program, etc. ◆ Address code violations, loud party complaints, and miscellaneous neighborhood issues currently handled by Code Compliance, PD, and the Neighborhood Program Office ◆ Review need for possible amendments to City Codes (Noise, Nuisance, Rental Housing) ◆ Review perceived non-enforcement of existing codes (e.g., "handbills distributed to houses") ◆ Investigate cooperative relationships between neighborhoods and adjacent strip malls in terms of landscaping maintenance, cleanliness and noise issues ◆ Promote neighborhood partnerships and ownership of their issues such as neighborhood clean-ups (Code Enforcement provides Tempe's TOOL Box - "Tools Out On Loan" + Code Enforcement's "HELP" program that provides \$2,000 grants to low-moderate income residents with code violations) ◆ Review Neighborhood Program Office's scope of work ◆ Develop clear, effective communication with neighborhood groups and public-at-large such as assisting a neighborhood association's consensus assessment (through mailing postcard ballots) on significant neighborhood issues (e.g., curb ramp improvement procedure) ◆ Work with Neighborhood Advisory Commission to develop leadership capacity and motivation within neighborhoods through programs (e.g. Neighborhood Leadership Training and Celebrate Neighborhoods Programs)
Human Services and People Improvement Program	
<p>◇ Collaborate and partner with community groups and organizations to address Tempe's homeless problem and implement the Homeless Task Force Plan</p>	<ul style="list-style-type: none"> ◆ Work with the Maricopa Association of Governments Consortium of Care Regional Committee on Homelessness to integrate Tempe's plan into the regional effort ◆ Staff a homeless coordinator position to facilitate the delivery of services to homeless individuals and link with the Day Resource Center
<p>◇ Collaborate with Tempe Adult Day Health Care and review space needs</p>	<ul style="list-style-type: none"> ◆ Determine space needs and assess utilization of an existing facility on Maryland Street ◆ Pursue rezoning of the facility for adult day care use ◆ Complete building improvements to meet licensure requirements ◆ Pursue licensure of the facility for adult day care use



Human Services and People Improvement Program (continued)	
Goal	Strategy/Action Plan
◇ Implement a multi year Tempe People Improvement Plan (PIP) to guide the City in addressing quality of life needs for Tempe residents through development, funding and provision of human services in Tempe	<ul style="list-style-type: none"> ◆ Continue to address overall needs for human services through the annual Agency Review process, including projected needs for new resources to cope with inflationary pressures and other unusual factors such as economic downturn; as discussed by the City Council, Capital Improvement Project (CIP) proposals related to human services to be added to the Agency Review process ◆ Using a strategic planning approach, address future People Improvement needs through the following phased Study Products: <ul style="list-style-type: none"> ◆ Inventory of Tempe's human services and needs during FY 2001-02 ◆ Study needs through ad hoc task forces by Target Groups during upcoming City of Tempe two-year budget cycles, followed by overall review
◇ Continue creating and enhancing opportunities for professional and personal development for City of Tempe Employees	<ul style="list-style-type: none"> ◆ Educational partnerships with various institutions ◆ Command Spanish and Customer service training programs ◆ Management Super Track (MST) 2001 (supervisory training facilitated by City employees)
◇ Implement employee relation initiatives to make the City of Tempe the employer of choice	<ul style="list-style-type: none"> ◆ Reorganization of Human Resources to respond effectively and efficiently to City departmental needs ◆ Ongoing evaluation of benefits to help retain quality employees ◆ Rewrite of the Personnel Rules and Regulations, primarily focusing on the areas of Equal Employment Opportunity, Family Medical Leave Act (FMLA), Fair Labor Standards Act (FLSA), American with Disabilities Act (ADA), and diversity
Rio Salado	
◇ Create a live, work and play environment in the Rio Salado Project that adds to the quality of life in Tempe and the region	<ul style="list-style-type: none"> ◆ Revise the Rio Salado Masterplan, including , but not limited to: <ul style="list-style-type: none"> ◆ Former Bureau of Land Management property ◆ Southside from the former land to Tempe Beach Park ◆ Rio East site ◆ Boardwalk East and West ◆ County islands – 1) East of McClintock and 2) North of the 202 from Indian Bend west to Rural Road ◆ Explore potential public/private partnerships in Rio Salado, including: <ul style="list-style-type: none"> ◆ Programming of the future marina building/ASU Intercollegiate Athletics Rowing ◆ Rio Salado Town Lake Foundation Capital Campaign ◆ Fiesta Bowl/Arizona Cardinals/Events ◆ Concessions



Technology Advancement and Community Development	
Goal	Strategy/Action Plan
◇ Continue Implementation of the Neighborhood Planning Program	<ul style="list-style-type: none">◆ Provide staff support for the Neighborhood Specific Area Planning necessary to complete the program within ten-fifteen years; planning efforts are prioritized to provide planning services to neighborhoods located in the northern one third of the City first then proceed south as the Program and the City mature◆ Continue to provide maximum public involvement and education in the Neighborhood Planning Program through Neighborhood Workshop and Neighborhood Block Talk Programs◆ Continue close citizen coordination with the Redevelopment & Neighborhood Planning Programs utilizing existing neighborhood associations, Project Area Committees (PAC) and Planning Area Advisory Boards (PAAB)◆ Continue implementation of adopted plans as an integral part of the Redevelopment and Neighborhood Planning Programs, including:<ul style="list-style-type: none">◆ University Hayden Butte Redevelopment Area◆ Rio Salado Redevelopment◆ North Tempe Neighborhood Associations Strategic Area◆ Northwest Tempe Neighborhoods Strategic Area◆ Apache Blvd. Redevelopment Area
◇ Continue to strengthen City's affordable housing programs	<ul style="list-style-type: none">◆ Research, plan and prepare for adoption, a comprehensive Community Affordable Housing Strategy, including needs assessment, asset inventory, program development and finance plan◆ Work with newly formed Tempe Community Land Trust (TCLT) to provide for long-term housing affordability throughout the community; TCLT affordability model can be used to provide long-term affordability in City's first-time homebuyer, non-profit new construction and existing housing rehabilitation programs◆ Establish a citywide, single-purpose redevelopment district, with a blighted housing condemnation provision, and link to the City's rehabilitation and first-time homebuyer/family self-sufficiency housing programs
◇ Adopt "best practices" in our dealings with citizens, vendors and departments through the implementation of "e-government"	<ul style="list-style-type: none">◆ Reduce requirements for staff interaction in most common business transactions◆ Improve the speed of our service delivery through web access◆ Reduce the number of steps in our workflow and business processes◆ Extend choices and decisions to our citizens through web enablement
◇ Implement systems and technologies that improve the Quality of Life for our residents and employees	<ul style="list-style-type: none">◆ Evaluate and modify the City's Command Centers with improved connectivity and communications◆ Investigate and develop technology enhancement and clerical support alternatives for public safety employees◆ Evaluate and develop improved system for record keeping and the dissemination of information◆ Develop redundancy in our critical business system◆ Investigate and develop strategic/tactical communications and response systems◆ Investigate and develop systems and devices for monitoring resource deployment



Technology Advancement and Community Development (continued)	
Goal	Strategy/Action Plan
◇ Enhance the availability of technology and its use by our residents and businesses	<ul style="list-style-type: none">✦ Create partnerships with the private sector to improve opportunities for web access, to improve the availability of technology ownership, and to foster business and community alliances to meet community needs as they relate to the Digital Divide✦ Coordinate efforts through the Community Services Department and the Tempe Community Council to enable the physically challenged✦ Work with various school systems and private sector organizations to improve internet access opportunities for residents of all ages
◇ Advance business technology infrastructure needs	<ul style="list-style-type: none">✦ Inventory Tempe's current broadband suppliers, networks, and miles of fiber in the City✦ Partner with telecommunications to meet business and city needs
Transportation	
◇ Complete the Comprehensive Transportation Plan	<ul style="list-style-type: none">✦ Develop and finalize implementation strategies for the plan's primary elements:<ul style="list-style-type: none">✦ Streets and travelways✦ Transit✦ Parking✦ Bicycle/Pedestrian✦ Relationship to land use✦ Public art✦ Update all pertinent ordinances to reflect comprehensive transportation plan goals✦ Develop a Tempe transportation model, based on the Maricopa Association of Governments (MAG) model✦ Identify potential transportation funding sources necessary for implementing elements of the plan
◇ Improve the Street Network consistent with Comprehensive Transportation Goals	<ul style="list-style-type: none">✦ Reduce speed on arterial streets through design, enforcement, and safety education✦ Strengthen traffic calming/neighborhood traffic management efforts
◇ Create an improved regional transportation system and management structure	<ul style="list-style-type: none">✦ Develop a timely City response to Vision 21 recommendations, especially relative to local control and funding concerns✦ Coordinate and address neighborhood issues and concerns related to US 60 projects✦ Monitor potential revenue sharing/funding impacts related to the state's budget/finance strategies (e.g., reacting to the "alternative fuels" issues)



Transportation (continued)	
Goal	Strategy/Action Plan
◇ Enhance the Transportation System	<u>Light Rail Transit</u> <ul style="list-style-type: none">◆ Complete preliminary engineering and obtain environmental approval from the Federal Transit Administration to begin the final design of the Central Phoenix/East Valley Light Rail Transit project through Tempe◆ Complete final design◆ Coordinate with federal, state, and local agencies to determine the feasibility of accelerating construction of a segment of the project to coincide with the opening of the Cardinal's stadium prior to the projected service opening in 2006
	<u>Bus Service</u> <ul style="list-style-type: none">◆ Increase transit customer service through a transit store which will provide an interim (until completion of the downtown transit center) passenger facility for transit ticket sales, security, and public restrooms◆ Strengthen priority of bus/shuttle movement during major special events◆ Enhance quality assurance of transit service through increased monitoring of bus service operations◆ Implement and expand neighborhood circulator service◆ Enhance marketing and public information strategies regarding alternative modes in Tempe, especially involving major employers and partnerships with public and private entities◆ Improve express bus service to increase ridership of the express system◆ Explore opportunities for School/City partnerships
	<u>Transportation Operations</u> <ul style="list-style-type: none">◆ Develop and implement an automated infrastructure management system for tracking and predicting important maintenance and operations work◆ Conduct technical traffic engineering studies and analyses in support of efforts to strengthen the efficiency and safety of the transportation system◆ Complete the city's Light Emitting Diodes (L.E.D) retrofit program for traffic signal lights, complete signal system power audit, introduce new energy efficient L.E.D pedestrian signal heads, and introduce new energy efficient fluorescent ballasts for illuminated street signs, all in support of traffic signal efficiency improvements and energy management efforts◆ Complete streetlight inventory throughout the city; implement program to identify and replace older, structurally deficient streetlights◆ Continue to build intelligent transportation systems to optimize the efficiency of moving people and vehicles through and in Tempe



Finance	
Goal	Strategy/Action Plan
◇ Ensure Long-Term Financial Health of Tempe	<ul style="list-style-type: none"> ✦ Update Comprehensive Financial Plan (CFP) and Debt Management Plan (DMP) ✦ Revise budget policies to incorporate CFP & DMP ✦ Maintain balanced budget for operating funds ✦ Review sunset provisions for budget items ✦ Consider implementation of zero-based or other non incremental budget process ✦ Monitor effect of e-commerce on tax base ✦ Implement further reductions in property tax and sales tax ✦ Consider adjustments to sources of sales tax ✦ Plan for 2002 Bond Election and Permanent base adjustment
◇ Maintain Tempe's Favorable Bond Rating	<ul style="list-style-type: none"> ✦ Operate within updated CFP & DMP ✦ Review fund balance standards ✦ Review bond rating goals ✦ Review and make recommendations regarding recurring operating expenses
◇ Consider Endowment and bonding programs	<ul style="list-style-type: none"> ✦ Consider bond financing for neighborhood reinvestment ✦ Review five year Community services and identify other funding needs
Economic Development	
◇ Retain, Enhance, and Diversify Tempe's Economic Base	<ul style="list-style-type: none"> ✦ Review incentive policies ✦ Develop strategic alliances with schools, industry groups and organizations to assist resident businesses and stimulate new business opportunity ✦ Establish recommendations for establishing a sustainable economy and neighborhood supportive businesses ✦ Oversee design and implementation of strategies to reduce aviation related pollution and risks to Tempe residents and businesses
◇ Examine and implement strategies for developing broader tax base from special sources and economic development opportunities	<ul style="list-style-type: none"> ✦ Provide assistance and oversight on stadium and arena opportunities ✦ Consider status of Rio Salado project development and creation of project-wide plan ✦ Consider Economic Development opportunities of Art Center and Arts Incubator
◇ Enhance Information Technology	<ul style="list-style-type: none"> ✦ Provide funding for enhanced use of information technologies ✦ Expand/advance tech oasis and technology infrastructure to support tech oasis ✦ Consider additional technology "incubator" programs

Cultural & Community Programs	
Goal	Strategy/Action Plan
◇ Assure community recreational and community services needs are being met through the development of multigenerational centers and maintenance of parks and athletic fields	<ul style="list-style-type: none"> ◆ Complete construction of the West Side Multigenerational Center and begin operations (Summer 2001) ◆ Begin the community planning and design process for the North Tempe Multigenerational Center ◆ Work in collaboration with the Jewish Community Center to develop the first phase of the South Tempe Multigenerational Center ◆ Develop a strategy to ensure that athletic fields do not deteriorate due to overuse ◆ Consider designation of parks and preserves
◇ Monitor various aspects of recreational programming and examine impacts	<ul style="list-style-type: none"> ◆ Monitor reorganization of Little League and City softball programs ◆ Monitor previously approved policies including resident vs. non-resident fees and tournament vs. league play utilization
◇ Examine golf course operations and assure appropriate administration through a coordinated request for proposal and vendor selection process	<ul style="list-style-type: none"> ◆ Coordinate administration of Rolling Hills and Ken McDonald Golf Courses under one administrative contract ◆ Develop golf course concession proposal ◆ Select a golf course concessionaire ◆ Determine need and use of current and/or additional facilities
◇ Expand Youthfest Courage Awards	<ul style="list-style-type: none"> ◆ Expand existing Youthfest to include a larger festival similar to the Tardeada or the Martin Luther King celebrations ◆ Collaborate with Tempe Schools and businesses to involve them in Youthfest activities
◇ Maintain and enhance Tempe's role in coordinating special events	<ul style="list-style-type: none"> ◆ Ensure one-stop shop for events process ◆ Examine capacity of staff to manage events ◆ Examine performance and successes of events
◇ Examine issues related to the development of the Visual and Performing Arts Center (after direction from Council of the whole)	<ul style="list-style-type: none"> ◆ Review various project aspects after direction from the Council of the whole
◇ Address the operational issues relating to Double Butte Cemetery.	<ul style="list-style-type: none"> ◆ Examine issue of cemetery entrance and signage ◆ Develop a long-term master plan for Double Butte Cemetery

Per Capita Performance Budget



The citywide operating budget for FY 2001-02 totals \$234.0 million and for FY 2002-03 totals \$240.5 million. This represents per capita growth of 5.8% and 2.8%.

In each fiscal year, the City continues to give priority to the areas of Public Works, Public Safety, and Community Services, which accounts for 73% and 74% of the total departmental

budgets in each respective year. Public Works' increase can be attributed to costs associated with the scheduled replacement of sanitation vehicles and enhanced transit service. The increase in per capita cost for Police is primarily due to additional patrol and absorption of grant funded positions. Community Services' growth reflects the City's continued commitment to youth and social services programs.

Department	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Mayor & Council	2.56	2.65	2.97	3.23	3.29
City Manager	4.86	6.08	8.71	6.03	6.42
Internal Audit	1.23	1.36	1.47	1.79	1.93
Neighborhood Program	1.05	1.44	1.40	1.61	1.72
Government Relations	1.98	2.49	2.79	2.89	3.00
Economic Development	6.45	8.76	8.98	9.49	10.01
Community Relations	7.61	8.04	7.67	8.86	7.82
Tempe Learning Center	1.19	1.42	3.96	4.16	4.62
Strategic Planning	-	-	1.00	1.37	1.44
City Clerk	3.83	2.79	2.56	4.43	2.88
City Court	16.03	18.62	17.35	19.54	20.58
Human Resources	12.46	12.13	10.83	18.85	20.97
City Attorney	13.61	15.15	15.65	17.38	18.28
Financial Services	27.34	28.33	28.08	32.26	34.03
Information Technology	-	-	-	-	-
Development Services	82.22	88.95	90.30	98.14	100.50
Police	228.52	250.24	240.79	270.58	281.03
Fire	79.61	82.90	82.20	91.66	95.79
Community Services	93.91	103.30	106.04	120.13	122.83
Public Works	285.31	318.45	312.85	344.49	361.27
Water Utilities	131.70	156.08	151.11	162.71	163.41
Total Departmental Per Capita	\$1,001.47	\$1,109.18	\$1,096.71	\$1,219.60	\$1,261.82
Debt Service	203.06	135.46	77.87	173.94	153.91
Non-Departmental	27.28	32.40	20.93	22.20	23.73
Contingencies	-	96.11	-	28.21	28.58
Total Operating Per Capita	\$1,231.81	\$1,373.15	\$1,195.51	\$1,443.95	\$1,468.04

Performance Budget Summary



Department	Personal Services	Supplies/Services/Contributions	Capital Outlay	Internal Services	Total Budget
2001-02					
Mayor & Council	\$291,692	\$157,700		\$73,609	\$523,001
City Manager	1,075,182	145,575		(242,997)	977,760
Internal Audit	258,428	5,617		26,810	290,855
Neighborhood Program	226,203	22,300		13,060	261,563
Government Relations	250,220	199,791		18,699	468,710
Economic Development	811,749	975,620		(248,872)	1,538,497
Community Relations	593,978	513,350	205,000	124,019	1,436,347
Tempe Learning Center	535,098	117,720		21,891	674,709
Strategic Planning	196,216	12,665		13,060	221,941
City Clerk	316,104	368,150		33,646	717,900
City Court	2,161,337	463,737		542,362	3,167,436
Human Resources	2,997,082	624,288		(565,858)	3,055,512
City Attorney	2,233,204	402,971	3,450	177,026	2,816,651
Financial Services	3,797,107	1,685,650	27,795	(283,065)	5,227,487
Information Technology	6,250,155	5,805,483	883,690	(12,939,328)	-
Development Services	6,925,432	7,977,889	58,705	943,439	15,905,465
Police	34,493,576	2,779,176	122,794	6,455,930	43,851,476
Fire	12,039,325	1,004,005	642,125	1,168,958	14,854,413
Community Services	13,376,535	3,455,040	132,000	2,504,743	19,468,318
Public Works	21,208,677	33,103,675	2,941,420	(1,424,270)	55,829,502
Water Utilities	8,718,023	12,281,223	698,841	4,671,736	26,369,823
Total Departmental	\$118,755,323	\$72,101,625	\$5,715,820	\$1,084,598	\$197,657,366
Debt Service				28,189,488	28,189,488
Non-Departmental Contingencies				3,597,440	3,597,440
				4,576,077	4,571,077
Total Operating Budget	\$118,755,323	\$72,101,625	\$5,715,820	\$37,447,603	\$234,015,370
Capital Improvements			85,541,430		85,541,430
Total Financial Program	\$118,755,323	\$72,101,625	\$91,257,250	\$37,447,603	\$319,556,800
2002-03					
Mayor & Council	\$303,521	\$158,700		\$76,241	\$538,462
City Manager	1,159,723	145,575		(254,480)	1,050,818
Internal Audit	281,422	7,212		27,800	316,434
Neighborhood Program	246,514	22,300		13,548	282,362
Government Relations	272,719	199,791		19,411	491,921
Economic Development	869,441	989,486	23,250	(242,083)	1,640,094
Community Relations	633,945	518,250		128,456	1,280,651
Tempe Learning Center	608,372	125,985		22,674	757,031
Strategic Planning	210,144	12,670		13,548	236,362
City Clerk	338,347	98,100		34,788	471,235
City Court	2,346,045	462,778		562,123	3,370,946
Human Resources	3,515,861	577,242		(658,722)	3,434,381
City Attorney	2,402,834	407,219		184,031	2,994,084
Financial Services	4,142,104	1,748,396	2,275	(318,984)	5,573,791
Information Technology	6,660,978	6,001,288	755,810	(13,418,076)	-
Development Services	7,420,219	7,985,097	40,000	1,015,859	16,461,157
Police	36,689,821	2,854,911		6,486,425	46,031,157
Fire	12,727,179	1,116,907	675,190	1,170,731	15,690,007
Community Services	14,088,191	3,362,728	39,500	2,628,818	20,119,237
Public Works	22,861,093	34,960,415	2,576,770	(1,224,442)	59,173,836
Water Utilities	9,220,018	12,498,068	419,700	4,902,906	27,040,692
Total Departmental	\$126,998,491	\$74,253,118	\$4,532,495	\$1,170,572	\$206,954,628
Debt Service				25,209,333	25,209,333
Non-Departmental Contingencies				3,615,704	3,615,704
				4,681,764	4,681,764
Total Operating Budget	\$126,998,491	\$74,253,118	\$4,532,495	\$34,677,373	\$240,461,459
Capital Improvements			130,638,313		130,638,313
Total Financial Program	\$126,998,491	\$74,253,118	\$135,170,808	\$34,677,373	\$371,099,772



In the following Performance Budget Section, the reader will note a number of performance measures, or benchmarks related to each department's statement of its goals and objectives. These benchmarks are part of a project currently underway to develop a benchmarking program throughout Tempe city government. Benchmark measures found in this section reflect a sampling of the more critical measures of department performance and service delivery which will be used as the City moves on to the next phases of benchmarking.

Benchmarking has been used for many years in the private sector as a tool for improving efficiency and accountability, lowering costs, and enhancing competitiveness. Companies found that they could improve their own work processes by learning “best industry practices” from recognized leaders in various business sectors. In recent years, governments have become involved in benchmarking, realizing that they too can learn from each other. Properly implemented, benchmarking can provide a systematic tool for evaluating an organization’s work processes and service delivery to determine if costs and service levels are meeting desired objectives and are competitive within the industry.

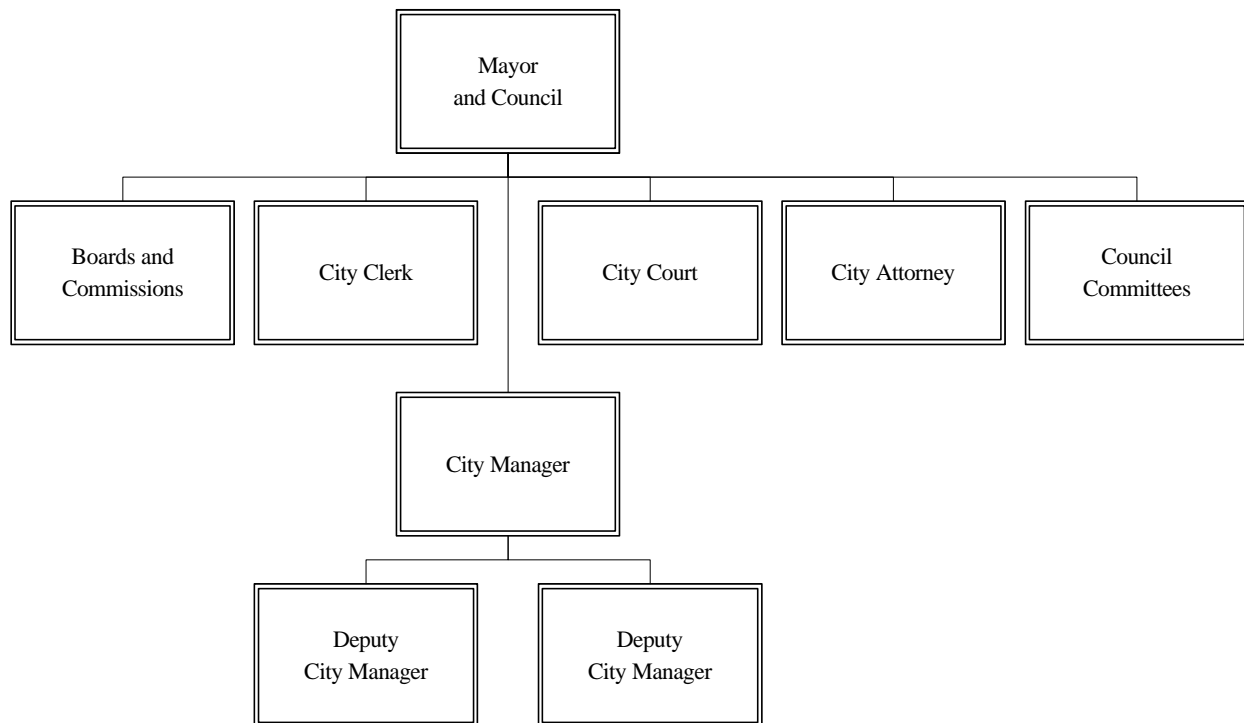
The City has tracked performance indicators for several years as a means of identifying service trends and communicating results to the public. The City made a commitment to develop a benchmarking program modeled after other successful private and public sector efforts. Taking advantage of much work already done on benchmarking nationally, we utilized consensus benchmarks established by several national programs addressing benchmarking, including the International City/County Management Association (ICMA), the Governmental Accounting Standards Board (GASB), Services Efforts and Accomplishments (SEA) program and the Innovation Group.

Tempe’s benchmarking project began in 1994 with its participation in an experimental program coordinated by the Innovation Group, a non-profit organization serving local government. Data for Innovation Group-suggested benchmarks were gathered for a “test” group of City departments for possible comparisons with other local governments in the Innovation Group benchmark database. In addition, the City formally participated in ICMA’s Comparative Performance Measurement Program.

Within the past year, the City has further refined the benchmarks tracked to include benchmarks developed by national professional organizations, as well as those developed by individual departments. Efforts have focused on establishing a database of historical information on a wide array of benchmarks for most City departments. As a result of discussions with the City's management team and input from departments, we have identified the most important 25-30 comparative benchmarks.

Concurrent with these efforts, a comparative benchmarking program was established with peer cities. The goal was to develop and maintain partnerships with cities having comparable demographic and financial characteristics (i.e., population and operating budget size). Further, our intention was to gather data from the benchmark cities to evaluate Tempe’s performance across critical operational areas. The first Peer City Comparative Benchmarking Program Report was generated in FY 2000.

The City has made a long-term commitment to benchmarking and expects to utilize this program as a means to continuously improve our service delivery at the lowest possible cost to the citizens.



The Mayor and six City Council Members are the elected representatives of the citizens of Tempe. They are charged with the formulation of public policy to meet community needs. The City Council is responsible for appointing the City Manager, City Clerk, City Court and City Attorney. Services provided by this division are as follows: (1) represent the City of Tempe citizens (citizen input, advisory boards, intergovernmental relations); (2) formulate legislation (ordinances, resolutions); and (3) establish policy (goals and objectives, resource allocations).

Expenditure by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$208,574	\$224,991	\$236,199	\$291,692	\$303,521
Supplies and Services	86,937	77,100	92,700	82,000	82,000
Capital Outlay	2,312	0	5500	0	0
Internal Services	50,156	52,075	66,477	73,609	76,241
Contributions	57,532	70,808	74,576	75,700	76,700
Expenditure Total	\$405,511	\$424,974	\$475,472	\$523,001	\$538,462
Per Capita	\$2.56	\$2.65	\$2.97	\$3.23	\$3.29

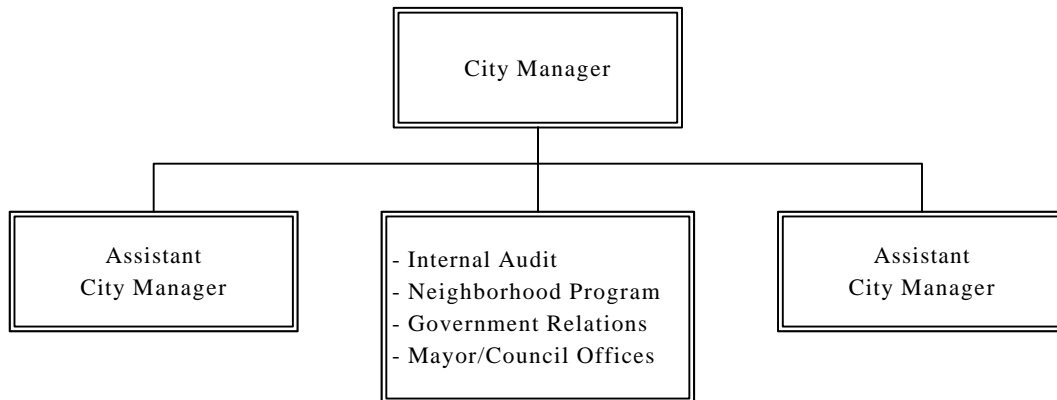
Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Mayor and Council	7			7			7		
Total	7			7			7		



Goal: To represent the citizens of Tempe and formulate and enact policy as the legislative and policy-making body of the municipal government.					
Objective: To formulate policy in response to current and anticipated needs within political, administrative and fiscal constraints.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Council & Council Committee Meetings	114	130	137	140	140
Agenda Items	1,614	1,350	1,614	1,700	1,700
Balanced Budget	Yes	Yes	Yes	Yes	Yes

Goal: To provide effective professional leadership in the implementation of City policy and coordination and administration of the City organization; and to provide community leadership in the formulation of public policy to meet community needs.					
Objective: 1) To supervise City administration; and 2) to oversee citizen boards and commissions.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Council appointees reviewed	4	4	4	4	4
Citizen boards and commissions	29	29	29	29	29

Goal: To implement an annual survey of citizen satisfaction with City services and resource allocation priorities.					
Objective: To enhance citizen input into the budget process.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Citizen survey	No	Yes	Yes	Yes	Yes



Working with the City's governing body, the community, and City staff, the mission of the City Manager's Office is to professionally implement all City Council policy decisions, efficiently direct the City's operations and activities in accordance with sound management principles, and create an organizational culture which results in the delivery of excellent municipal services to the citizens of Tempe. Also, three divisions report directly to the City Manager: 1) Internal Audit, 2) Neighborhood Program, and 3) Government Relations. Internal Audit conducts performance and operational audits of City departments and programs as required by state and federal law and at the request of departments or city management. The Neighborhood Program assists in organizing neighborhood associations and acts as a clearing house for neighborhood concerns. Government Relations represents the City's interests at the federal, state, regional, and local levels.



Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$1,302,069	\$1,670,516	\$2,035,780	\$1,810,034	\$1,960,378
Supplies and Services	153,342	135,970	194,691	189,862	191,457
Internal Services	(164,011)	(162,867)	(119,386)	(184,429)	(193,721)
Contributions	155,247	178,750	193,521	183,421	183,421
Expenditure Total	\$1,446,647	\$1,822,369	\$2,304,606	\$1,998,888	\$2,141,535
Per Capita	\$9.12	\$11.37	\$14.37	\$12.33	\$13.07

Expenditures by Department	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
City Manager	\$771,419	\$975,339	\$1,396,263	\$977,760	\$1,050,818
Internal Audit	194,407	217,921	235,865	290,855	316,434
Neighborhood Program	166,179	230,577	224,465	261,563	282,362
Government Relations	314,642	398,532	448,013	468,710	491,921
Expenditure Total	\$1,446,647	\$1,822,369	\$2,304,606	\$1,998,888	\$2,141,535

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
City Manager	13		1.49	13		1.49	13		1.49
Internal Audit	3			3			3		
Neighborhood Program	3			3			3		
Government Relations	3			3			3		
Total	22		1.49	22		1.49	22		1.49

Goal: To provide effective management and leadership to the operating departments to ensure the achievement of City goals in an efficient and responsible manner.					
Objective: 1) To plan and organize City Council meetings so that appropriate decisions are made in a timely manner; and 2) formulate and gain Council approval of strategic issues which provide the framework for departmental goals and objectives.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
City Council meetings staffed	38	38	38	38	38
Strategic issues	32	32	34	34	34

Internal Audit



Internal Audit is responsible for enhancing the quality of City government, products and services, and providing independent, timely and relevant information concerning the City's programs, activities, and functions. This is accomplished by responding to requests to conduct objective evaluations of departments, divisions, and systems or units thereof. Internal Audit's work is vital in maintaining the general public's trust and confidence that City resources are used effectively and efficiently.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$161,600	\$183,223	\$205,714	\$258,428	\$281,422
Supplies and Services	5,231	4,917	6,030	5,617	7,212
Internal Services	27,575	29,781	24,121	26,810	27,800
Expenditure Total	\$194,407	\$217,921	\$235,865	\$290,855	\$316,434
Per Capita	\$1.23	\$1.36	\$1.47	\$1.79	\$1.93

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Internal Audit	3			3			3		
Total	3			3			3		

Goal: To provide an internal consulting service to City Administration and the operating departments that assists in evaluating the operations of the various departments and strives to ensure that products and services are provided in an efficient and effective manner.

Objective: To perform independent evaluation and quality improvement initiatives/studies of City departments, divisions, and systems or units thereof.

Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Management advisory services	6	6	6	6	6
Citywide audit plan	1	1	1	1	1
Performance and operational audits	1	2	2	1	2
Internal control review audits	1	5	1	3	3
Contract compliance audits	0	0	0	2	1
Self-assessment projects	2	2	0	1	1



The Neighborhood Program, under the direction of the City Manager's Office, was created by City Council Resolution in 1987. The City of Tempe's Neighborhood Program is designed to help preserve the integrity of Tempe's residential areas and to promote a sense of community. It provides technical and informational services to 67 neighborhood associations, 90 homeowner associations and 5 affiliate groups. The Neighborhood Program's key role is to maintain clear communication lines between neighborhood groups and City government, focusing on identifying, resolving and preventing neighborhood problems. Specific activities include: (1) providing a "services center" for neighborhood associations in terms of creation, clerical support, problem-solving, and monitoring projects; (2) disseminating information through quarterly newsletters, board/commission agendas, meetings with and presentations to associations; (3) coordinating/monitoring activities of the Neighborhood Service Team to assess and resolve neighborhood issues; (4) coordinating the annual Neighborhood Improvement Program Grant that allocates \$225,000 to neighborhood and homeowner associations for capital projects of community wide benefit; (5) coordinating a citywide Neighborhood Leadership Academy; (6) serving as an informational link among associations, City staff and elected officials; and (7) providing staff support to the Neighborhood Advisory Commission.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$120,611	\$193,834	\$183,927	\$226,203	\$246,514
Supplies and Services	31,564	19,138	28,800	22,300	22,300
Internal Services	14,004	17,605	11,738	13,060	13,548
Expenditure Total	\$166,179	\$230,577	\$224,465	\$261,563	\$282,362
Per Capita	\$1.05	\$1.44	\$1.40	\$1.61	\$1.72

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Neighborhood Program	3			3			3		
Total	3			3			3		



Goal: To preserve and improve existing neighborhoods in the City of Tempe by encouraging citizen participation in the problem-solving/planning activities with City staff and elected officials. Objective: 1) To enhance neighborhoods through maintenance of private properties with City-driven strategies; 2) encourage maintenance of private properties through self-help programs; 3) facilitate neighborhood problem-solving strategies with appropriate City departments (e.g., coordinating the Neighborhood Grant Program); 4) strengthen a sense of community by establishing partnerships with schools, businesses and civic organizations; and 5) keep neighborhoods involved and informed about City issues and programs.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Participating households	33,173	34,000	35,072	36,000	37,000
Percent change	-	2.5%	5.7%	2.6%	2.8%
Grant applications received	39	36	40	42	45
Households awarded grants	7,500	7,500	6,610	7,750	8,000
Grant funds awarded	\$175,000	\$175,000	\$175,000	\$225,000	\$225,000
Matching funds received	\$177,000	\$120,000	\$140,000	\$150,000	\$150,000
Mailing sent by office*	52,396	-	56,355	58,000	60,000

* New measure

Government Relations



Government Relations, under the direction of the City Manager's office, is responsible for the following activities: (1) coordination of all state and federal legislative activities; (2) oversight of all Maricopa Association of Governments programs and other intergovernmental activities; (3) review and coordination of various transportation and air quality issues, in conjunction with the Transportation Division; (4) staff assistance on special projects to the City Manager, Deputy City Managers and Mayor and City Council; and (5) serve as a liaison to the Tempe Sports Authority.

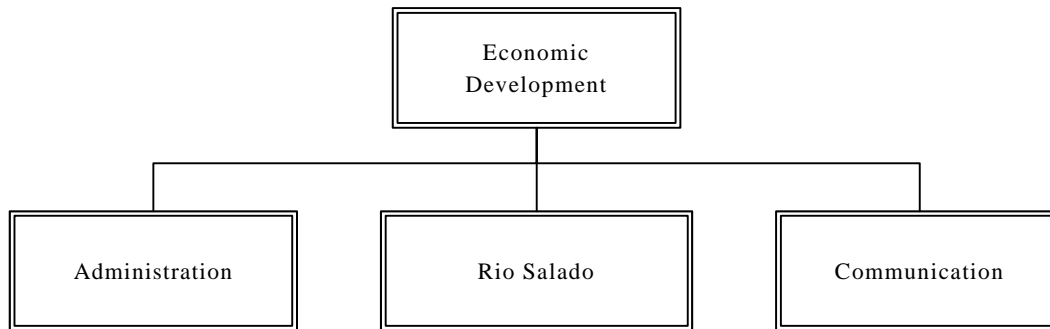
Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$145,450	\$204,752	\$290,565	\$250,220	\$272,719
Supplies and Services	12,936	8,212	28,153	16,370	16,370
Internal Services	6,009	6,818	16,774	18,699	19,411
Contributions	150,247	178,750	193,521	183,421	183,421
Expenditure Total	\$314,642	\$398,532	\$448,013	\$468,710	\$491,921
Per Capita	\$1.98	\$2.49	\$2.79	\$2.89	\$3.00

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Government Relations	3			3			3		
Total	3			3			3		

Goal: To maintain effective communication with the City's state and federal legislative delegation.

Objective: To preserve the City's existing revenue base and local zoning authority through regular meetings with appropriate parties. Advocate for Federal and State appropriations for energy, water and transportation projects.

Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Joint City Council/Legislative meetings	2	2	3	2	2
Briefings with federal legislative delegation	2	2	2	2	2



Economic Development is responsible for a wide range of activities that focus on promoting Tempe as a favorable place for business location and expansion. Its other responsibilities include management of the Rio Salado Town Lake project and coordinating development in the Rio Salado region. Economic Development performs the following activities: (1) work with prospective businesses; (2) coordinate regional and local entities in attracting quality companies; (3) broaden the Tempe tax base; (4) encourage educational, cultural and recreational opportunities that make for a well-balanced city and contribute to the quality of life; and (5) foster the development of the Rio Salado area.

2001-03 Highlights:

The biennial budget includes funding to continue the strategic alliance initiatives managed by Economic Development (such as the economic alliance with Regensburg, Germany, and Tempe's membership in the Arizona Technology Incubator and other economic development associations). The Rio Salado Fund budget was increased to fund additional policing and groundskeeping services in the Rio Salado Town Lake area (city-owned areas outside the Community Facilities District boundaries).

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$732,082	\$780,701	\$733,939	\$811,749	\$869,441
Supplies and Services	269,543	743,671	742,538	770,824	781,140
Capital Outlay	145,925	0	0	0	23,250
Internal Services	(327,198)	(337,417)	(254,648)	(248,872)	(242,083)
Contributions	202,880	217,325	217,325	204,796	208,346
Expenditure Total	\$1,023,232	\$1,404,280	\$1,439,154	\$1,538,497	\$1,640,094
Per Capita	\$6.45	\$8.76	\$8.98	\$9.49	\$10.01

Expenditures by Division	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Economic Development	\$454,862	\$496,768	\$513,968	\$557,452	\$577,921
Rio Salado	568,370	907,512	925,186	1,056,480	1,127,763
Total	\$1,023,232	\$1,404,280	\$1,439,154	\$1,538,497	\$1,640,094

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Economic Development	3			3			3		
Rio Salado	9		.49	9		.49	9		.49
Total	12		.49	12		.49	12		.49



Goal: 1) To foster good communication between existing businesses and local government; and 2) increase job opportunities for residents.					
Objective: 1) To retain existing businesses in Tempe; 2) hold quarterly business round-table meetings with Mayor and City Council; and 3) recruit new businesses to Tempe.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Calls on existing Tempe businesses	58	50	50	50	50
Quarterly business round-table meetings with Mayor and City Council	4	4	4	4	4
Opportunities to retain Tempe businesses	5	5	5	5	5

Goal: To diversify the Tempe economy.					
Objective: To continue to "trigger" development in Tempe, including the Rio Salado project area.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
New research and development operations	1	1	1	1	1
New office users	6	6	6	6	6
New sales tax generator	0	1	1	1	1
Jobs generated by new companies	3,000	2,500	1,500	2,500	2,500
New businesses brought to Tempe	8	10	10	10	10
Successful business retentions and expansions	6	5	5	5	5

Goal: To increase use of Tempe Town Lake and the surrounding Rio Salado parks.					
Objective: To increase revenues from annual and daily boat permits, boating classes, and park reservations/permits.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Boat permit revenues*	\$40,192	-	\$28,212	\$28,500	\$29,000
Boating class revenues*	\$1,560	-	\$7,060	\$7,250	\$7,250
Rio Salado park permit revenues*	\$9,380	-	\$11,002	\$12,000	\$12,000

* New measure



Community
Relations

Community Relations handles all public information and media relations for the City and manages the City's cable television operation. It is responsible for keeping the community informed about programs and activities within the City as well as working on Tempe's image locally, regionally, and nationally. Services provided by this office include media relations, graphic design, public relations, special event coordination, audio-visual, and government access cable channel coordination.

2001-03 Highlights:

In Year 1, additional funding was provided for: the replacement and upgrade of equipment for the Council Chambers Voting & Recording System; additional programming for Tempe Cable 11; and the upgrade of the entire media system from aging analog equipment to digital.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$539,153	\$592,009	\$571,270	\$593,978	\$633,945
Supplies and Services	426,129	495,132	464,558	431,350	436,250
Contributions	130,200	82,000	82,000	82,000	82,000
Capital Outlay	0	0	0	205,000	0
Internal Services	110,924	119,443	111,955	124,019	128,456
Expenditure Total	\$1,206,409	\$1,288,584	\$1,229,783	\$1,436,347	\$1,280,651
Per Capita	\$7.61	\$8.04	\$7.67	\$8.86	\$7.82

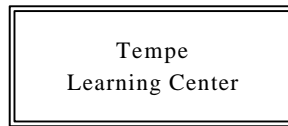
Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Community Relations	8		1.34	8		1.34	8		1.34
Total	8		1.34	8		1.34	8		1.34



Goal: To keep Tempe residents, the general public, City employees and the media informed about City issues, programs, community events and organizational changes; and position the City positively locally, regionally and nationally.

Objective: 1) To provide information to the community through newsletters, brochures, press releases and advertising; 2) design and produce high quality informational publications, promotional items and visual graphics for all City departments that reflect the image of Tempe; and 3) provide the City with high quality audio/visual, media production and *Tempe cable 11* programming services.

Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Tempe Today water bill newsletter	12	12	12	12	12
Newsbreak city employee newsletter	50	50	50	50	50
Newspaper advertisements	30	30	30	30	30
Press releases	144	150	144	144	144
Major issues management	25	25	25	25	25
Informational publications	80	80	85	85	85
Internet/Intranet publications	30	30	30	40	40
Major publication ads	12	12	12	15	15
Fiesta Bowl media packets	800	800	650	700	1,000
Water bill insert flyers	12	12	12	12	12
Newsletters for other divisions	8	10	10	12	8
City, Transit & Fire Performance Reports	3	3	3	3	3
Gifts: baskets, bowls, promotional items	50	50	50	50	50
Special Projects	5	5	5	10	10
Major event graphic support	8	8	8	10	10
Audio/visual equipment & staging	52	50	49	50	50
Still photography assignments	85	60	61	60	60
Video productions	159	200	186	200	200



The Tempe Learning Center (TLC), started in 1998, is responsible for employee training and development of all City employees. Guided by the Tempe Learning Center Board, TLC provides learning opportunities related to management, supervision, customer service, computers and specific job skills. Through seminars, computer-based training, and educational partnerships with local colleges, TLC is preparing Tempe workers for the future.

2001-03 Highlights:

Year 1 is the first full year that provides funding for the following: the creation of the TLC Director position; the purchase of a citywide training administration system; the establishment of educational partnerships; and the development of a 3.5 day supervisory training program, to include employees striving to become leaders/supervisors within the City. Additionally, the budget and oversight of tuition reimbursement for City employees moved to TLC from Human Resources in FY 2000-01.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$62,887	\$113,474	\$509,253	\$535,098	\$608,372
Supplies and Services	104,015	106,114	106,114	117,720	125,985
Capital Outlay	13,573	0	0	0	0
Internal Services	8,019	7,718	19,757	21,891	22,674
Expenditure Total	\$188,484	\$227,306	\$635,124	\$674,709	\$757,031
Per Capita	\$1.19	\$1.42	\$3.96	\$4.16	\$4.62

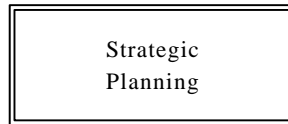
Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Tempe Learning Center	3			3			3		
Total	3			3			3		

Goal: 1) To facilitate continuous learning throughout the City of Tempe; and 2) to provide opportunities for our employees to develop their skills, knowledge and ability to perform their current and future responsibilities in the most effective and efficient manner possible. Objective: 1) Deliver Super Track Leadership Academy in response to employee needs assessments; 2) deliver M.S.T. 2001 to all supervisors and potential supervisors; 3) establish new educational partnership programs to include technical and trade partnerships; 4) provide customized Spanish courses to meet departmental/division needs; 5) with HR, continue co-hosting Tempe Essentials, a new employee orientation with 95% of new employees participating; and 6) present on TLC at all new employee orientations.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Class participants in TLC-sponsored programs	986*	700	702	700	700
Supervisors participating in the Supervisory Track Leadership Academy	52	Program on hold	25	52	75
New employees attending Tempe Essentials	182	150	151	150	150
Percent of new employees attending	54%	95%	70%	95%	95%
Supervisors attending MST 2001**	-	-	220	180	-
Customized Spanish courses participants**	-	45	133	167	210
New employee orientation presentations**	-	-	20	24	24

Goal: To create a culture that is responsive to change and continuous improvement, encourages innovation, fosters teamwork, and provides measurable results. TLC is designed to provide a clearinghouse for all learning-related activities in the City of Tempe, including supervisory and leadership development, safety, computer, and other job-related programs. Objective: 1) Increase the number of internal training courses; 2) establish new educational partnership programs to include technical and trade partnerships; 3) revise SuperTrack to emphasize leadership skills; 4) increase the number of city training opportunities that will also earn college credit for employees participating in the training; 5) implement on-line courses on city specific topics; 6) initiate special projects to enhance learning opportunities for city employees; 7) deliver M.S.T. 2001 to all supervisors and potential supervisors; and 8) develop long-term training strategic plan.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Internal training courses & workshops/seminars	16	16	9	10	15
Educational partnership efforts established	3	3	3	9	11
Increase number of opportunities to receive college credit for training**	-	-	-	11	15
Initiate special projects: Education/Safety/ Benefits Fair & MST 2001**	-	-	520	780	80
Supervisors attending MST 2001**	-	-	220	180	0
Develop 3-year training strategic plan**	-	-	1	1	1

* Training – Civil Treatment for Managers and Civil Treatment for Employees

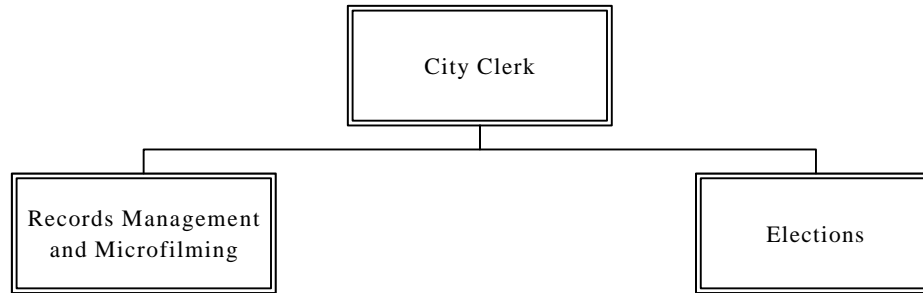
** New measure



Strategic Planning, started in fiscal year 2000-01, is responsible for (1) overseeing and leading the City's Strategic Planning function by assisting City departments in their long-range planning efforts, providing a central repository of information, and facilitating practical, action-oriented guides based on an examination of internal and external factors, which direct goal-setting and resource allocation to achieve meaningful results over time, (2) serving as the City's "Think Tank" for future planning efforts by examining future trends in and the needs and expectations of customers, stakeholders and policy makers in defining departmental missions, goals, and performance measures.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services			\$132,621	\$196,216	\$210,144
Supplies and Services			15,300	12,665	12,670
Internal Services			11,724	13,060	13,548
Expenditure Total			\$159,645	\$221,941	\$236,362
Per Capita			\$1.00	\$1.37	\$1.44

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Strategic Planning	1			2			2		
Total	1			2			2		



The City Clerk, appointed by the Mayor and City Council pursuant to the Tempe City Charter, serves as the legal custodian of the City's official records, Tempe City Code, minutes, ordinances, resolutions, contracts/agreements, deeds, leases, insurance certificates, bonds, annexation documents, notarized affidavits of publications, meetings and agenda postings; serves as the Chief Elections Officer of the City; administers Council Meetings; affixes the City Seal on all official documents; and attests to all official acts of the Mayor posting meetings notices, advertising public hearings and calls for bids, attending bid openings, preparing departments by providing microfilming services; (3) administer City primary, general and special elections; (4) serve as secretary to Tempe Firefighter/Police Public Safety Personnel Retirement boards; and (5) assist the Mayor in the administration of appointing members to serve on various City boards and commissions as established by Council.

Expenditure by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$278,459	\$297,892	\$285,610	\$316,104	\$338,347
Supplies and Services	265,210	95,113	95,113	368,150	98,100
Capital Outlay	14,188	0	0	0	0
Internal Services	50,363	54,592	30,508	33,646	34,788
Expenditure Total	\$608,220	\$447,597	\$411,231	\$717,900	\$471,235
Per Capita	\$3.83	\$2.79	\$2.56	\$4.43	\$2.88

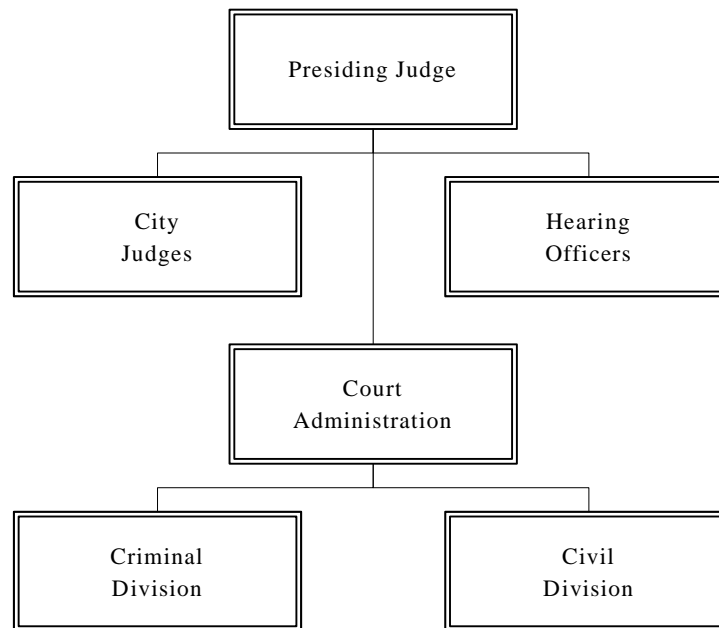
Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
City Clerk	5		.58	5		.58	5		.58
Total	5		.58	5		.58	5		.58



Goal: To continue providing an effective microfilming program through the development of a computerized indexing system.					
Objective: To maintain a sufficient level of microfilming for various departments in accordance with the State of Arizona Department of Library and Archives.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Rolls microfilmed	55	204	59	60	65
Percent change	-	270%	(71%)	1.7%	8.3%

Goal: To monitor and maintain all council and citywide contracts and agreements, process all ordinances and resolutions, and advertise and post all bids.					
Objective: 1) To effectively maintain and monitor all contracts/agreements for the city and ensure that an original signed and executed copy is on file in the clerk's office; 2) effectively process all ordinances and resolutions including advertising, signatures, recording with the county recorder, distributing to all code users and keeping current files; and 3) advertise and post all bids in accordance with state statutes.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Contracts and agreements processed	217	390	245	250	260
Ordinances and resolutions processed	285	178	312	350	375
Bids advertised and posted	108	72	123	130	140

Goal: To administer citywide elections.					
Objective: To administer Mayor/Council election in the spring of 2002.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Early ballots processed					
(Primary & General)	14,364	-	-	21,546	-
Polling places set up (Primary & General)	38	-	-	57	-
Voter participation (Primary & General)	17,556	-	-	26,334	-
Sample ballots prepared & mailed (Primary & General)	137,000	-	-	220,000	-



City Court consists of three divisions including (1) Administration, (2) Criminal, and (3) Civil. It is a municipal limited jurisdiction court and deals with criminal misdemeanor and primarily civil traffic cases. The court includes all judicial, administrative, and staff functions necessary to accomplish the court's mission. This includes initial appearances, arraignments, pre-trial conferences, orders to show cause, subpoenas, arrest warrants, jury and non-jury trials, hearings, misdemeanor search warrants, orders of protection, injunctions against harassment, and financial services to collect fines, fees, surcharges and restitution.

2001-03 Highlights:

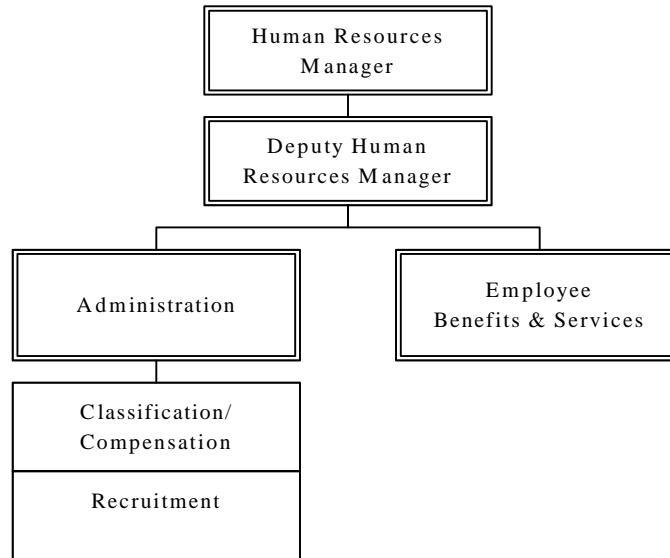
In Year 2 of the biennium, a full-time Court Specialist was authorized for the Selective Enforcement Unit to address an increase in civil traffic workload.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$1,657,658	\$1,994,745	\$1,832,857	\$2,161,337	\$2,346,045
Supplies and Services	399,507	458,787	458,787	463,737	462,778
Capital Outlay	0	900	900	0	0
Internal Services	484,891	530,559	488,634	542,362	562,123
Expenditure Total	\$2,542,056	\$2,984,991	\$2,781,178	\$3,167,436	\$3,370,946
Per Capita	\$16.03	\$18.62	\$17.35	\$19.54	\$20.58

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
City Court	34		4.2	34		4.2	34		4.2
Total	34		4.2	34		4.2	34		4.2



Goal: To improve efficiency and effectiveness in the City Court system's adjudication process.					
Objective: 1) To ensure that an arrest warrant will be issued within 48 hours for all defendants who fail to appear for a criminal arraignment; and 2) ensure that a driver's license default will be issued within 48 hours for all defendants who fail to appear for a civil arraignment.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Failures to Appear Criminal Arraignments	6,306	5,574	5,473	5,800	6,300
Percent Change	-	(12%)	(1%)	6%	9%
Failures to Appear Civil Arraignments	11,645	18,100	16,520	16,700	17,400
Percent Change	-	55%	(9%)	1%	4%
Arrest warrants issued within 48 hours	6,306	5,574	5,473	5,800	6,300
Percent issued	100%	100%	100%	100%	100%
Defaults issued within 48 hours	11,645	18,100	16,520	16,700	17,400
Percent issued	100%	100%	100%	100%	100%



The Human Resources Department is responsible for attracting and retaining a qualified and diverse work force, improving organizational productivity and effectiveness, and effectively communicating with employees regarding their rights, responsibilities, opportunities and benefits. The divisions within Human Resources include Administration, Employment, and Employee Benefits. Services provided by this department include (1) classification and compensation, (2) recruitment and selection, (3) employee benefits, (4) personnel and payroll records, and (5) employee relations.

2001-03 Highlights:

In Year 1, funding was provided for an additional full-time H.R. Technician I as part of the Employee Benefits & Services team, which was offset by a vacant part-time position. Non-recurring budget was made available for a contract analyst to assist the Classification/Compensation Team in the comprehensive review and analysis of, and recommendations for improvements to, the current compensation system. Additional funding was also provided for the upgrade of the HR applicant tracking software, plus temporary increases for the expected rise in the number of exams for certain applicants.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$1,876,854	\$1,925,968	\$1,756,180	\$2,997,082	\$3,515,861
Supplies and Services	354,413	288,855	288,855	624,288	577,242
Capital Outlay	17,037	0	0	0	0
Internal Services	(272,408)	(269,807)	(308,387)	(565,858)	(658,722)
Expenditure Total	\$1,975,896	\$1,945,016	\$1,736,648	\$3,055,512	\$3,434,381
Per Capita	\$12.46	\$12.13	\$10.83	\$18.85	\$20.97

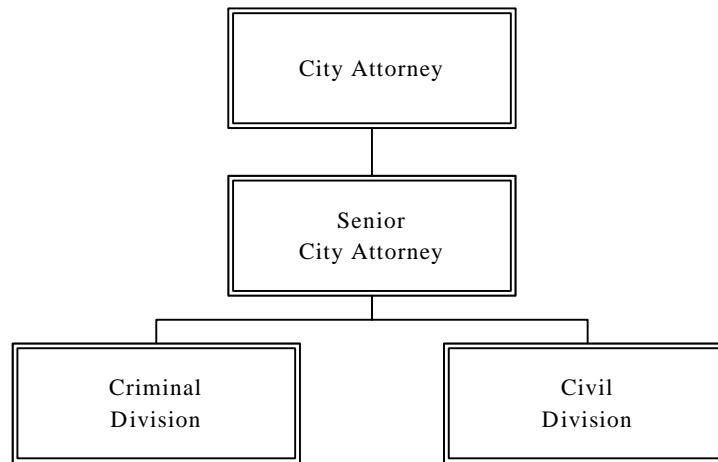
Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Human Resources	18	1.0		19			19		
Total	18	1.0		19			19		



Goal: To attract and retain a healthy, qualified workforce.					
Objective: To maintain turnover rate at 10% of total workforce.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Total citywide full-time equivalent positions	1,845.02	1,874.43	1,875.63	1,939.73	1,947.73
Employee turnover rate	13.9%	9.0%	9.6%	10.0%	10.0%

Goal: To improve organizational productivity, effectiveness and efficiency.					
Objective: 1) To minimize increases in cost and Human Resources positions; and 2) minimize the number of days to complete recruitments.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Projected	2002-03 Projected
Total cost per citywide FTE	\$812	\$1,025	\$772	\$981	\$1,025
Percent change	-	4.5%	(4.9%)	27.1%	4.5%
Citywide FTE's served per Human Resources staff	91	99	96	97	99
Percent change	-	1.9%	5.2%	1.0%	1.9%
Average number of days to complete an <u>external</u> , competitive recruitment and selection process	35	35	35	40	40
Average number of days to complete an <u>internal</u> , competitive recruitment and selection process	23	22	21	26	26

Comparative Benchmark



The City Attorney, appointed by the Mayor and City Council under the City Charter, is legal advisor and attorney for the City. Activities include presentation and defense of the City's legal interests and rights and prosecution for misdemeanor complaints. The City Attorney also is responsible for attending City Council meetings and serving as legal counsel during such meetings. Services are as follows: (1) support the legislative and administrative processes (ordinances, opinions, litigation, contracts, legal research, liens); (2) present and defend the City's legal interests and rights before all courts, legislative and administrative tribunals; and (3) prosecute complaints (misdemeanor traffic and criminal, municipal and superior courts).

2001-03 Highlights:

The biennial budget includes funding for: a Paralegal (1 FT) to reduce attorney active caseload from 45 to 30 tort cases; a Legal Assistant (1 FT) to address increased workload associated with (20-50) daily arraignments; and an increase in legal fees associated with unforeseen litigation.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$1,680,979	\$1,849,141	\$1,922,679	\$2,233,204	\$2,402,834
Supplies and Services	331,696	415,479	441,721	402,971	407,219
Capital Outlay	(543)	0	0	3,450	0
Internal Services	147,144	164,399	144,776	177,026	184,031
Expenditure Total	\$2,159,277	\$2,429,019	\$2,509,176	\$2,816,651	\$2,994,084
Per Capita	\$13.61	\$15.15	\$15.65	\$17.38	\$18.28

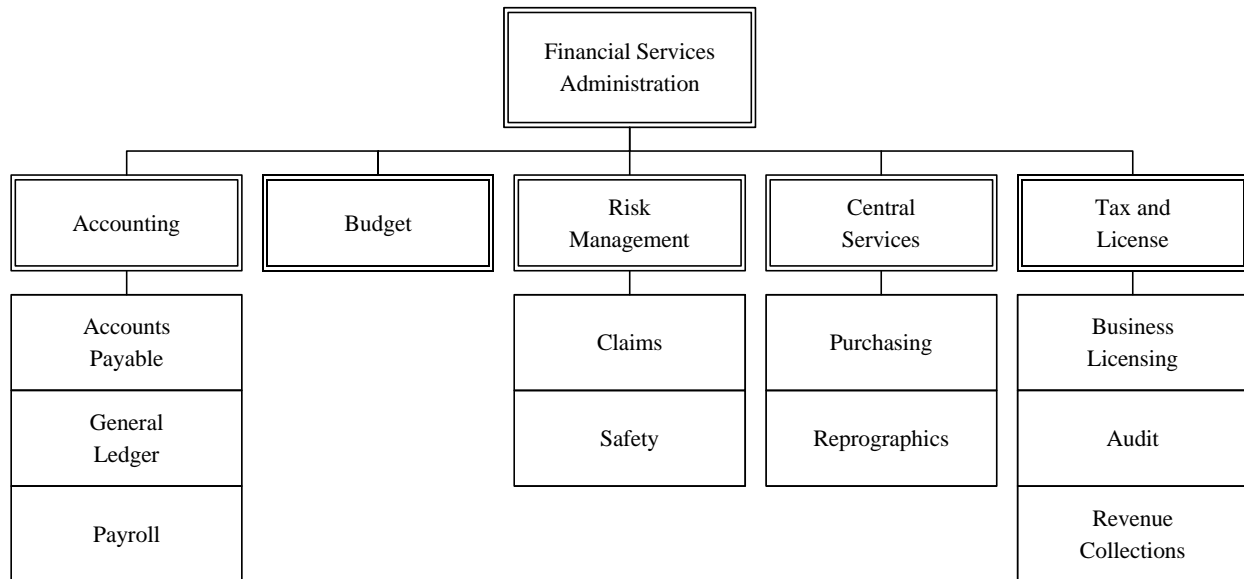
Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
City Attorney	22	0.5	0.62	24	0.5	0.62	24	0.5	0.62
City Attorney - Water	3			3			3		
Total	25	0.5	0.62	27	0.5	0.62	27	0.5	0.62



Goal: To effectively and efficiently represent the City as a party in legal proceedings. Objective: To defend and resolve litigation in the City's best interest while managing caseload fluctuations.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Lawsuits:					
Pending civil lawsuits	41	60	65	65	65
Forfeiture actions	23	25	18	18	18
Tax hearings	9	16	10	10	10
Lawsuits filed by/against City	18	25	17	17	17
Percent change in caseload	-	38%	21%	0%	0%

Goal: To effectively serve as legal counsel for the City and practice preventative law. Objective: 1) To provide legal expertise to cover all major legal issues of the City; issue quality legal research on written and verbal legal opinions; and 2) obtain 100% client rating.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Ordinances, resolutions and contracts reviewed/drafted	502	568	557	600	635
Written and verbal legal opinions	1,020	1,070	1,820	2,000	2,020
Percent of clients rating services as very good or good	-	-	100%	100%	100%

Goal: To prosecute misdemeanors effectively and efficiently with an emphasis on serious crimes, and provide support and assistance to victims. Objective: 1) To obtain early resolution of criminal cases consistent with doing justice and speedy resolution of cases at arraignment by effectively managing cases per attorney; 2) increase emphasis on DUI cases; 3) decrease number of pretrials as exemplified by number of trials; and 4) increase resources for implementing victim's rights and ensure compliance with and information on victim's rights, as well as seeking restitution and emphasizing prosecution of crimes involving bodily injury.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Criminal, criminal traffic and DUI cases	13,171	11,507	10,450	11,500	11,500
Per attorney	2,195	1,918	1,493	1,643	1,643
DUI cases (included above)	1,539	1,548	1,353	1,500	1,500
Criminal traffic trials	124	88	70	80	80
Criminal trials (other than traffic)	124	100	131	140	140
Victim contacts	14,683	18,895	17,590	19,000	19,000
Percent of cases going to trial	-	1.6%	2.0%	2.0%	2.0%



The Financial Services Department is comprised of the divisions of Accounting, Budget, Risk Management, Central Services and Tax & License. The department's operational functions include all finance, accounting, budget, purchasing, reprographics, and business licensing responsibilities.

2001-03 Highlights:

In the first year of the biennium, funding was provided for the following positions: a full-time Financial Services (Purchasing) Clerk I to address the increased workload issues; a full-time Financial Applications Analyst to assist with the maintenance and implementation of new financial system technologies; a new full-time Reprographics Operator to run a new, complex mailing machine; and a temporary half-time Mail Clerk to weigh, meter and stack outgoing mail for daily postal pick-up. Further, two Tax Auditors were also added, one in each year of the biennium.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$3,184,591	\$3,422,521	\$3,266,003	\$3,797,107	\$4,142,104
Supplies and Services	1,508,248	1,481,463	1,668,740	1,685,650	1,748,396
Capital Outlay	5,270	0	0	27,795	2,275
Internal Services	(361,176)	(361,880)	(432,561)	(283,065)	(318,984)
Expenditure Total	\$4,336,933	\$4,542,104	\$4,502,182	\$5,227,487	\$5,573,791
Per Capita	\$27.34	\$28.33	\$28.08	\$32.26	\$34.03

Expenditures by Division	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Financial Services Administration	\$270,148	\$346,279	\$385,755	\$322,133	\$331,436
Accounting	919,048	858,925	877,381	1,143,509	1,168,212
Budget	206,731	245,948	175,223	243,913	274,685
Risk Management	689,471	770,132	828,254	903,368	977,230
Central Services	1,025,137	1,007,026	985,737	1,162,656	1,196,171
Tax and License	1,226,398	1,313,794	1,249,832	1,451,908	1,626,057
Total	\$4,336,933	\$4,542,104	\$4,502,182	\$5,227,487	\$5,573,791



Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Financial Services-Admin.	5			4			4		
Accounting	13		0.63	14		0.63	14		0.63
Budget	4			4			4		
Risk Management	4	0.5		4	0.5		4	0.5	
Central Services	12		0.62	14		0.62	14		0.62
Tax and License	18			18			19		
Total	56	0.5	1.25	58	0.5	1.25	59	0.5	1.25

Functions related to Financial Services include Administration, Accounting, Budget, Risk Management, Central Services, and Tax & License and provide the following services:

Administration is responsible for the overall management of the department;

Accounting services include payroll, accounts payable, special assessments, accounts receivable, and financial reporting;

Budget responsibilities include preparation of budget documents, a Comprehensive Financial Plan, revenue forecasting, capital improvements program, budget monitoring, forecasting, benchmarking, and special financial studies;

Risk Management functions include liability claims resolution, worker's compensation claims, and the employee safety program;

Central Services functions include purchasing, contract negotiations for goods and services, duplicating services, and mail delivery; and

Tax and License receives all City sales tax and licensing revenue and is responsible for issuing sales tax licenses and auditing license holders.

Goal: 1) To effectively perform accounts payable, payroll and other accounting functions for City departments; and 2) maintain adequate internal controls, adhere to generally accepted accounting principles, and ensure the safety of the City's investments. Objective: 1) To process accounts payable checks in a cost-effective manner; and 2) maintain the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Accounting					
GFOA Certificate of Achievement	Yes	Yes	Yes	Yes	Yes
Compliance with State and Federal Reporting Requirements (941, W-2, 1099, etc.)	Yes	Yes	Yes	Yes	Yes
Investment Policy Compliance	Yes	Yes	Yes	Yes	Yes
Unqualified Audit Opinion	Yes	Yes	Yes	Yes	Yes
Maintain Effective System of Internal Controls	Yes	Yes	Yes	Yes	Yes



Goal: To ensure the long-term financial success of the City through sound financial management practices.					
Objective: To adhere to a financial management strategy that produces financial results that compare favorably with our peer cities as measured by generally accepted financial indicators.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
<i>Administration and Budget</i>					
Fund balance coverage	29%	25%	30%	25%	25%
Long-term debt per capita	\$713	\$719	\$737	\$751	\$775

Goal: To minimize the City's exposure to liability and worker's compensation claims through a proactive approach to risk management, loss prevention and employee safety education.					
Objective: To minimize the City's liability and worker's compensation claims paid as measured by claims per capita and claims per employee.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
<i>Risk Management</i>					
General and property liability claims	\$394,053	\$530,000	\$689,926	\$625,000	\$650,000
Worker's compensation claims	\$860,599	\$575,000	\$1,118,553	\$825,000	\$875,000
Cost of general and property liability claims per capita	\$2.48	\$3.31	\$4.30	\$3.86	\$3.97
Cost of general and property liability claims per 100 employees	\$22,219	\$28,726	\$36,784	\$32,221	\$33,372
Cost of worker's compensation claims per 100 employees	\$48,526	\$31,165	\$59,636	\$42,532	\$44,924

Goal: To procure low cost, quality goods and services for City departments, while ensuring that purchases are made in a timely and ethical manner.					
Objective: 1) To procure at least 25% of lower cost items through annual contracts; and 2) maintain compliance with the American Bar Association's Model Procurement Code.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
<i>Central Services</i>					
Conformity to American Bar Association Model Procurement Code	Conform	Conform	Conform	Conform	Conform
Lower cost purchases made through annual contracts	41%	40%	57%	40%	40%
Bid award recommendations accepted by City Council	100%	100%	100%	95%	95%
Maintain at least 80% customer department satisfaction*	-	-	-	80%	80%
Maintain an automated bidder registration program and Procurement Office webpage*	-	-	-	Maintained	Maintained
Maintain and monitor a city procurement card program	Maintained	Maintained	Maintained	Maintained	Maintained

Comparative Benchmark

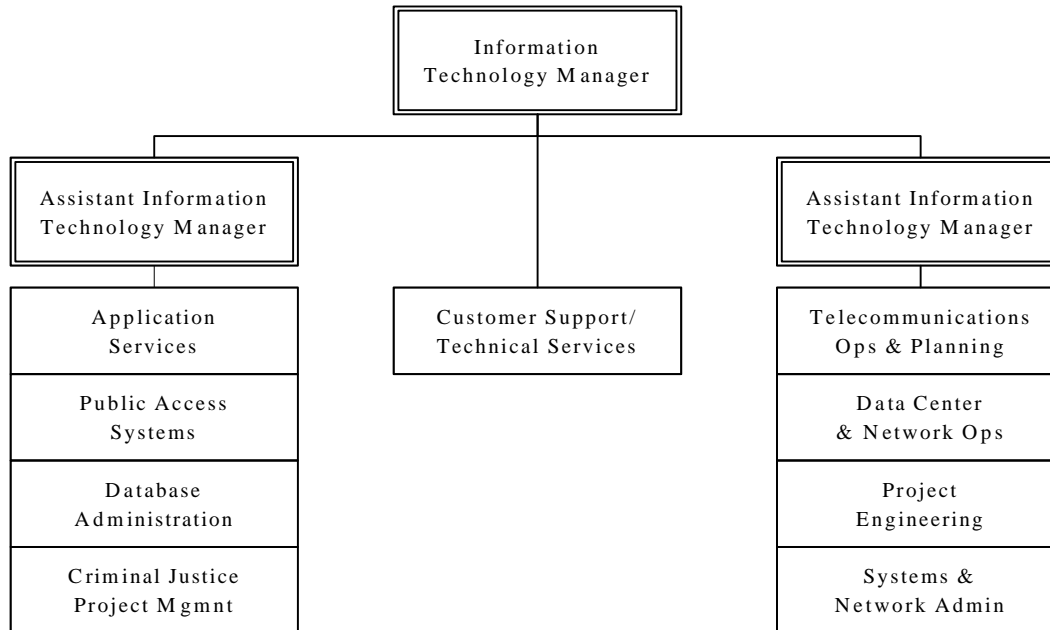
* New Measure



Goal: To implement the city's tax ordinances by ensuring that all businesses and individuals subject to the tax ordinances pay taxes as prescribed.

Objective: 1) To maximize the productivity of the Tax and License staff as measured by taxable sales and accounts per employee; and 2) increase collections and assessments resulting from the division's audit activities, while reducing delinquency rates.

Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
<i>Tax and License</i>					
Taxable sales (\$)	5,269,802,000	5,445,000,000	5,445,000,000	5,690,025,000	5,946,076,000
Sales tax license holders (accounts)	12,000	12,300	12,862	12,900	12,950
Taxable sales per capita (\$)	32,772	33,526	33,508	34,908	36,367
Taxable sales per Tax and License employee (\$)	309,988,000	302,500,000	320,294,000	316,113,000	312,951,000
Accounts per Tax and License employee	706	683	757	717	682
Collections per Tax Auditor (\$)	309,311	250,000	433,333	99,714	69,246
Collections per Revenue Collector (\$)	824,458	992,500	700,000	550,000	575,000
Collections per License Inspector (\$)	481,936	691,000	330,000	300,000	270,000
Audit assessments (\$)	779,015	779,000	1,039,000	623,000	519,000
Percent of delinquent accounts to total active accounts	12.3%	12.2%	16.8%	14.0%	13.0%



The Information Technology Department is responsible for fostering a partnership with City Departments and optimizing the productivity of the office environment by empowering our employees with state-of-the-art tools and leveraging the City's investment in information technology. ITD provides services that include: shared resources, systems, software, and information processing.

2001-03 Highlights:

The biennial budget includes funding for: three positions (Help Desk, PC Services Consultant, Administrative Assistant) to be converted from temporary to full-time status; a Senior Programmer Analyst (1 FT) to support information technology needs in the Public Works Department; and a video/ audio conferencing project.

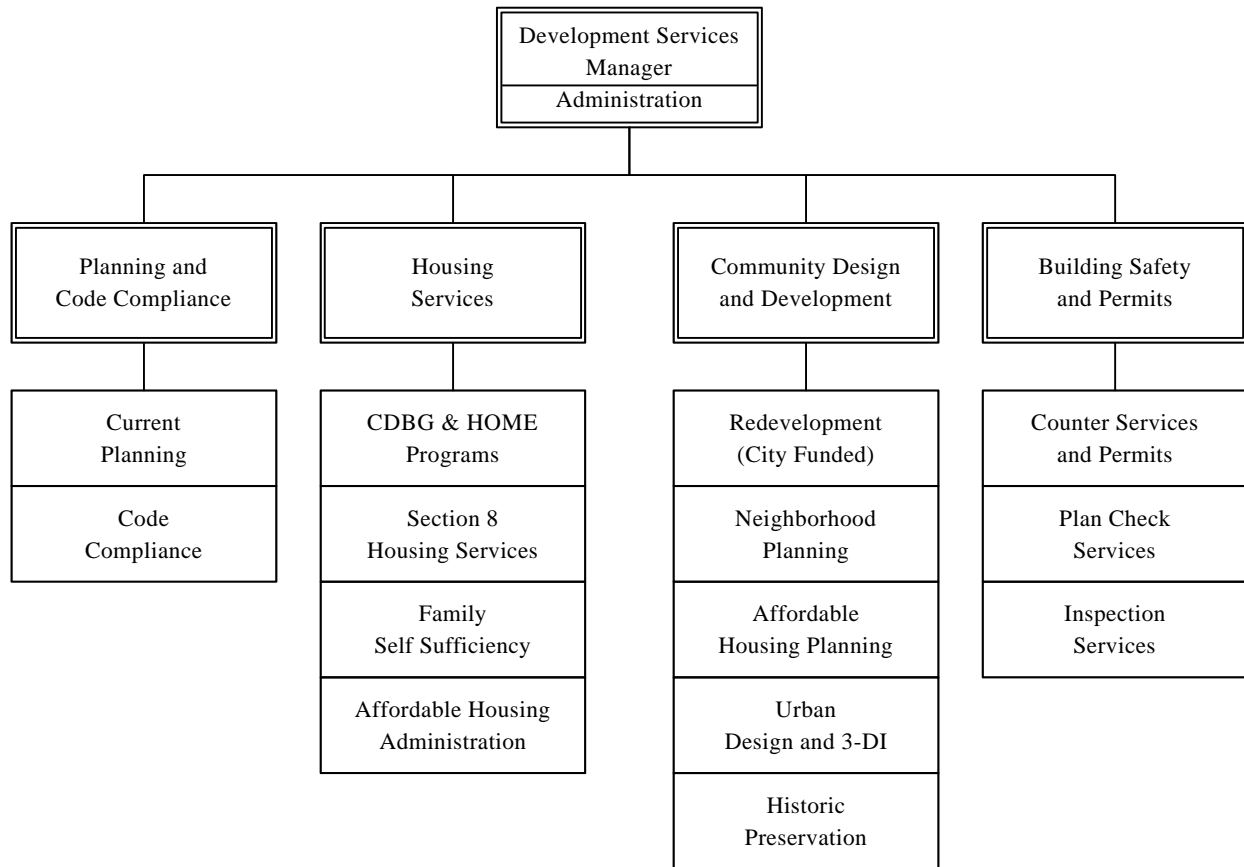
Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	4,590,837	5,156,302	5,228,670	6,250,155	6,660,978
Supplies and Services	5,099,943	5,255,534	5,245,701	5,805,483	6,001,288
Capital Outlay	849,857	877,188	976,388	883,690	755,810
Internal Services	(10,599,969)	(11,289,024)	(11,450,759)	(12,939,328)	(13,418,076)
Expenditure Total	(\$59,313)	\$0	\$0	\$0	\$0

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	7			7			7		
Application Services	31			32			32		
Customer Support	14			16			16		
Technical Services	15			15			15		
Telecommunications	10		0.49	12			12		
Total	77		0.49	82			82		



Goal: To provide low cost, high quality computing and telecommunications services to City departments.					
Objective: 1) To operate in a cost-effective manner as measured by cost per computer workstation; and 2) maximize staff productivity as measured by the ratio of computer-related staff to computer workstations and telecommunications staff to telephones.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal computer inventory	1,988	1,642	2,057	2,087	2,094
Percent change	-	(17.4%)	3.5%	1.5%	0.3%
Telephone inventory	2,313	2,346	3,205	3,430	3,670
Percent change	-	1.4%	38.6%	7.0%	7.0%
<i>Cost per computer and terminal workstation</i>	<i>\$3,926</i>	<i>\$5,172</i>	<i>\$4,217</i>	<i>\$4,806</i>	<i>\$5,052</i>

Comparative Benchmark



The Development Services Department is responsible for enhancing the quality of Tempe's living environment and its economic base. The major divisions include Planning & Code Compliance, Housing Services (Section 8, CDBG and HOME), Community Design & Development and Building Safety and Permits. Services provided are as follows: (1) current planning-Administrative support for Design Review, Board of Adjustment, Planning Commission, and City Council; (2) receive and investigate complaints of all alleged city code violations, and initiate action to abate violations; (3) recommend codes and ordinances, rules and regulations applicable to construction and property conservation; (4) check building plans and specifications of all proposed construction; (5) conduct on-site building inspections; (6) develop neighborhood plans; (7) provide affordable housing planning; (8) provide low interest housing rehabilitation loans for the elderly, persons with disabilities and low-income individuals and families; (9) provide rental assistance payments for the elderly, persons with disabilities and low-income individuals and families; (10) administer redevelopment and historic preservation programs; and (11) maintain statistical and demographic information for the City.



Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$4,850,336	\$5,478,192	\$5,501,845	\$6,925,432	\$7,420,219
Supplies and Services	6,726,616	7,317,946	7,454,109	7,291,633	7,241,640
Capital Outlay	307,849	25,600	2,550	58,705	40,000
Internal Services	806,157	809,657	828,600	943,439	1,015,859
Contributions	351,584	430,041	449,071	536,038	555,935
Contingencies	0	200,825	242,917	150,218	187,504
Expenditure Total	\$13,042,542	\$14,262,261	\$14,479,092	\$15,905,465	\$16,461,157
Per Capita	\$82.22	\$88.95	\$90.30	\$98.14	\$100.50

Expenditures by Division	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Development Services - Admin.	\$156,447	\$153,062	\$229,956	\$173,302	\$186,903
Planning & Code Compliance	2,300,814	2,498,745	2,322,380	2,618,688	2,786,585
Housing Services					
CDBG & HOME Grants	2,469,048	2,421,084	2,967,650	2,637,608	2,687,608
Section 8 Housing Grants	4,545,206	5,199,264	4,935,715	4,996,216	5,018,299
Community Design & Dev.	1,065,695	1,141,218	1,184,238	1,893,433	1,939,924
Building Safety & Permits	2,505,332	2,848,887	2,839,153	3,586,218	3,841,838
Total	\$13,042,542	\$14,262,261	\$14,479,092	\$15,905,465	\$16,461,157

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	1			2			2		
Planning & Code Compliance	35		2.86	30		1.86	30		1.86
Housing Services – CDBG & HOME	4			5			5		
Housing Services – Section 8	8			9			9		
Community Design & Development	8			17			17		
Building Safety & Permits	27		7.00	42	1		42	1	
Total	83		9.86	105	1	1.86	105	1	1.86



The Planning and Code Compliance Division is responsible for current planning, special projects, regulation of signs and code compliance. Services provided by this division are as follows;

(1) Current Planning that is responsible for administrative support for Design Review, Board of Adjustment, Planning Commission, and City Council; (2) Special Projects is responsible for Special Projects, Public Relations & Presentations; (3) Sign Permits and inspections; and (4) Code Compliance which is responsible for inspecting residential, commercial and industrial properties for compliance with zoning, city code, sign and landscape standards and obtain compliance when violations are observed.

2001-03 Highlights:

In the Planning and Code Compliance Division, funding was approved to convert 2.0 FTE temporary Code Compliance Inspector I/II positions to full-time status.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$1,940,197	\$2,114,372	\$2,100,111	\$2,220,596	\$2,369,214
Supplies and Services	151,593	187,245	147,802	161,025	163,092
Capital Outlay	5,482	25,600	1,100	2,000	2,000
Internal Services	320,010	280,590	259,323	298,266	309,182
Contributions	39,979	44,000	44,000	110,103	130,000
Expenditure Total	\$2,457,261	\$2,651,807	\$2,552,336	\$2,791,990	\$2,973,488
Per Capita	\$15.49	\$16.54	\$15.92	\$17.23	\$18.15

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Development Services-Admin.	1			2			2		
Current Planning	21		1.86	16		1.86	16		1.86
Code Compliance	14		1.00	14			14		
Total	36		2.86	32		1.86	32		1.86



Goal: To ensure the resources necessary to continue to provide the high level of quality services our citizens deserve and expect. Objective: 1) To monitor and minimize O&M costs by accurately comparing number of staff and benchmarks; and 2) target a score of 4.5 on the Customer Service Score Card.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
<i>Planning</i>					
Total O&M costs	\$1,559,871	\$1,682,503	\$1,574,158	\$1,642,833	\$1,731,269
Planner FTE positions	8.0	8.0	9.0	9.0	9.0
Planning and zoning cases processed	1,200	1,200	1,100	1,100	1,100
Percent change	-	-	(8%)	-	-
Planning and zoning caseload per FTE	150	150	122	122	122
O&M per planning and zoning case	\$1,300	\$1,402	\$1,431	\$1,493	\$1,574
Customer service score card	4.5	4.5	4.5	4.5	4.5

Goal: To obtain compliance with City codes that relate to nuisances, property enhancements, rental housing and zoning ordinance requirements. Objective: 1) To respond to complaints and proactively pursue code violations within one day of receiving the complaint or observing the violation; and 2) resolve code issues within 20 days or less.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
<i>Code Enforcement</i>					
Total O&M costs	\$740,943	\$816,242	\$748,222	\$975,855	\$1,055,316
Total number of Code Inspectors	7	8	7	9	9
Code enforcement cases received	4,284	5,200	4,422	5,500	5,500
Code enforcement cases closed	4,166	5,200	4,615	5,500	5,500
O&M per code enforcement case	\$173	\$157	\$169	\$177	\$192
Cases closed per inspector per month	49	54	55	51	51
Cases per inspector per month	51	54	53	51	51

Housing Services Division (Section 8, CDBG & HOME)



The Housing Services Division provides the following services: (1) rehabilitation of structures with low-interest loans; (2) Section 8 rental assistance for elderly, persons with disabilities and low-income individuals and families; (3) Community Development Block Grant (CDBG) and Home Occupancy Made Easier (HOME) program administration; (4) Family Self-Sufficiency Programs; (5) Fair Housing activities; and (6) Social Services funding through CDBG and HOME programs. Also included in this division is general funds for matching dollars for the HOME Programs and first-time homebuyer's program. General funds are also used for low interest rehabilitation loans for qualified applicants in the 81-120% income range.

2001-03 Highlights:

Approved supplemental funding (CIP) of 1.0 City-funded Redevelopment Specialist position for administration and casework associated with the city-funded affordable housing programs and CDBG and HOME funded rehabilitation loan programs. In addition, approved 1.0 federally- funded Housing Specialist position to aid the administration of the Section 8 Housing Program.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$677,402	\$838,699	\$836,627	\$825,079	\$897,802
Supplies and Services	5,868,656	6,313,805	6,465,463	6,331,270	6,292,161
Capital Outlay	300,575	0	0	0	0
Internal Services	1,874	0	72,308	31,007	32,190
Contributions	165,747	267,020	286,050	296,250	296,250
Contingencies	0	200,825	242,917	150,218	187,504
Expenditure Total	\$7,014,254	\$7,620,349	\$7,903,365	\$7,633,824	\$7,705,907
Per Capita	\$44.22	\$47.53	\$49.29	\$47.10	\$47.05

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Community Development Block Grant	4			4			4		
City Funded Development (General Fund)				1			1		
Section 8 Housing	8			9			9		
Total	12			14			14		



Goal: To preserve the City's neighborhoods and standard housing stock by providing housing assistance to low income people in Tempe, at standards required by the U.S. Department of Housing and Urban Development. Objective: To increase the number of houses rehabilitated using federal Community Development Block Grant and HOME program funding, while maximizing staff productivity and controlling administrative costs.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Single family houses rehabilitated:					
Community Development Block Grant	50	50	50	60	60
HOME (Home Occupancy Made Easier) Program Funds	40	40	20	20	20
Households assisted per FTE staff -CDBG	16.7	16.7	15.0	15.0	15.0
O&M expenditures per household assisted - CDBG	\$49,381	\$48,422	\$59,353	\$43,960	\$44,793
First-time Homebuyer Program (CAMP) General Fund*	-	-	-	30	30
Households Assisted per FTE*	-	-	-	15	15

Goal: To provide decent, safe and sanitary housing for the City's low and moderate income citizens. Objective: To provide rental subsidies and family self-sufficiency guidance to low income people living in private rental housing within Tempe.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Households receiving rental subsidies	925	925	925	987	1,022
Housing certifications/inspections provided	1,300	1,300	1,300	-	-
Certifications	-	-	-	350	400
Inspections	-	-	-	1,000	1,000
Households assisted per FTE staff - Section 8	77.1	77.1	77.1	109.7	113.6
O&M expenditures per household assisted - Section 8	\$4,914	\$5,621	\$5,336	\$5,062	\$4,910

* New measure



The Community Design and Development Division is responsible for neighborhood planning, redevelopment, affordable housing planning, urban design & 3D imaging, historic preservation, statistics & demographics and major development project management for the City.

2001-03 Highlights:

In the Community Design and Development Division funding was approved to convert 1.0 FTE temporary Planner I/II position to regular status; create 2.0 Planning Tech. I/II positions; and create 2.0 Principal Planner positions to lead the redevelopment and neighborhood planning programs. In addition, \$89,000 was approved to fund the Division's ongoing neighborhood block talk program and neighborhood planning meetings.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$420,398	\$489,674	\$539,887	\$1,087,666	\$1,163,328
Supplies and Services	448,499	482,236	458,516	529,514	513,211
Capital Outlay	1,114	0	1,450	54,205	38,000
Internal Services	49,826	50,287	65,364	92,363	95,700
Contributions	145,858	119,021	119,021	129,685	129,685
Expenditure Total	\$1,065,695	\$1,141,218	\$1,184,238	\$1,893,433	\$1,939,924
Per Capita	\$6.72	\$7.12	\$7.39	\$11.68	\$11.84

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Redevelopment & Administration	4			6			6		
Neighborhood Planning	2			7			7		
Urban Design	2			4			4		
Total	8			17			17		

Goal:	To ensure the resources necessary to continue to provide the high level of planning, design and development services our citizens deserve and expect.				
Objective:	To monitor and minimize operating and maintenance (O&M) costs associated with the delivery of the Division's services.				
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
O&M costs	\$1,065,695	\$1,141,218	\$1,184,238	\$1,893,433	\$1,939,924
Planner FTE position	7	6	6	15	15
Neighborhood Planning Meetings held*	-	-	-	110	110

*New Measure



The Building Safety & Permits Division is responsible for enforcing City code pertaining to building, plumbing, electrical and mechanical installations, use, occupancy and location requirements. Services provided by this division are as follows: (1) recommended codes and ordinances, rules and regulations applicable to construction and property conservation; (2) check plans, specifications and calculations of all proposed construction, including alterations and additions for compliance with building code, ADA, and planning requirements prior to issuance of building permits; (3) conduct on-site inspections of new construction, alterations, additions, mobile home installations for compliance with all applicable code requirements; (4) receive and investigate complaints of all alleged building violations, and initiate action to abate violations; and (5) issue building, electrical, mechanical, plumbing, engineering, and fire permits related to private development.

2001-03 Highlights:

In the Building Safety & Permits Division, funding was authorized in the biennial budget to include: 1) 4 temporary Building Inspector positions converted to full-time positions; 1 FTE benefited permanent Building Inspector position and \$40,000 of contracted building inspection services to manage the inspection workload; 2) 4 temporary DS Specialists I/II positions converted to full-time positions and 2 temporary Administrative Assistant I positions converted to full-time for the Development Services Center front counter workload; 3) \$130,000 each year for contract plan review services; 4) 1 full-time ADA Plan Check Engineer to provide for accessibility plan checks; 5) increased funding for building safety ISO training by \$40,000; and 6) 1 temporary Planning Tech I/II-Plan Check position converted to full-time.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$1,812,339	\$2,035,447	\$2,025,220	\$2,792,091	\$2,989,875
Supplies and Services	257,868	334,660	382,328	269,824	273,176
Capital Outlay	678	0	0	2,500	0
Internal Services	434,447	478,780	431,605	521,803	578,787
Expenditure Total	\$2,505,332	\$2,848,887	\$2,839,153	\$3,586,218	\$3,841,838
Per Capita	\$15.79	\$17.77	\$17.71	\$22.13	\$23.46

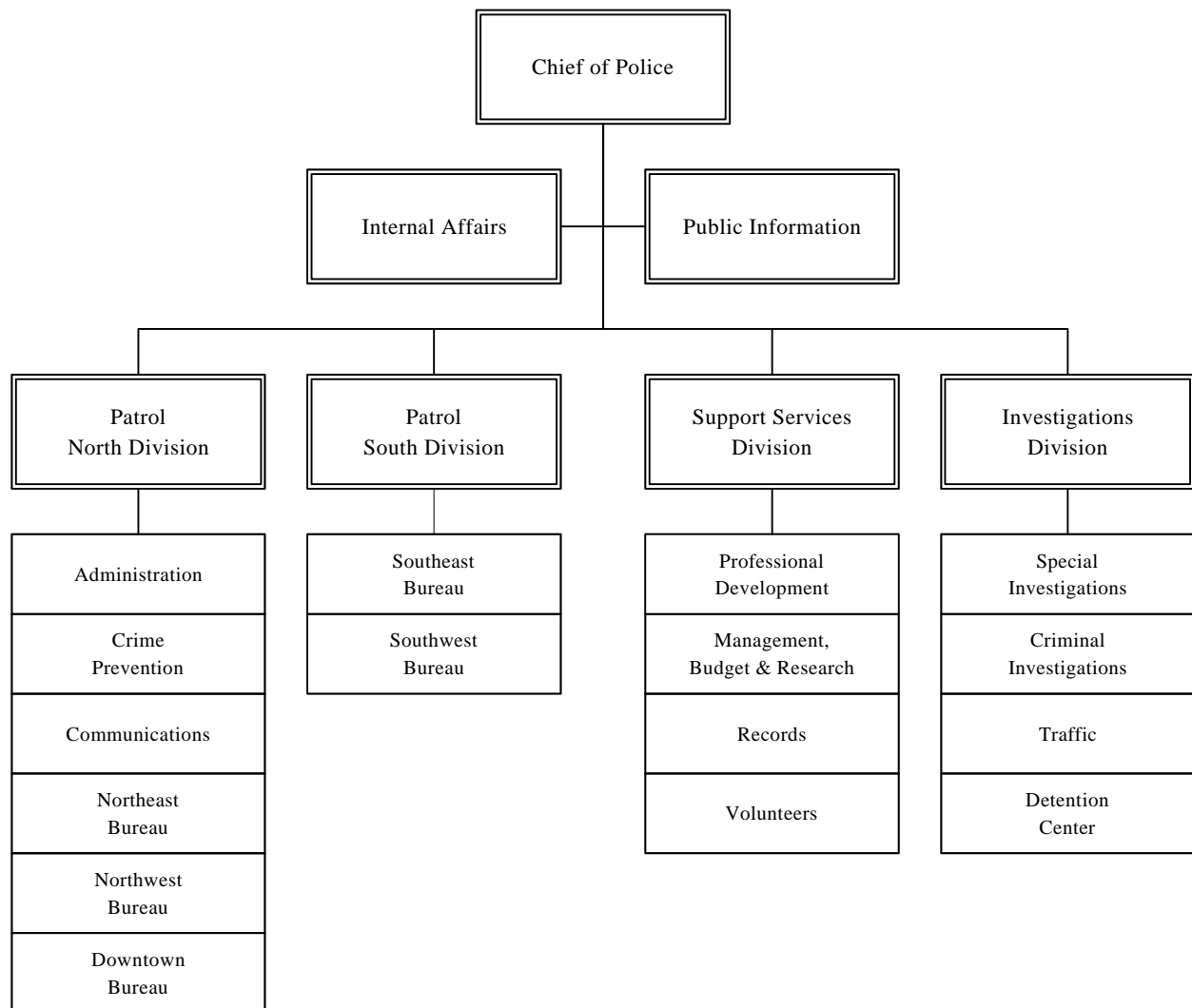
Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Building Safety	27		7	42	1		42	1	
Total	27		7	42	1		42	1	



Goal: To verify through formal plan check and permit processes that plans, specs, and engineering calculations meet minimum requirements for adopted building codes, ADA, and planning & zoning ordinances.					
Objective: To provide thorough, accurate, objective plan check services for all applicants within the following standard timeframes: new commercial building 15 days; new residential construction 8 days.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Plan Check					
Total O&M	\$1,045,186	\$1,089,007	\$1,129,345	\$1,179,385	\$1,220,266
Total number of Plan Checkers	9.0	9.0	12.0	12.0	12.0
Building plans submitted	2,078	2,000	1,963	2,000	2,000
O&M per plan check	\$503	\$545	\$575	\$590	\$610
Plans checked per month (weighted)	191	167	158	167	167
Number of Building Permits Issued	1,717	1,500	1,417	1,650	1,700
<i>O&M per Building Permit</i>	<i>\$609</i>	<i>\$726</i>	<i>\$797</i>	<i>\$715</i>	<i>\$718</i>
Average plan review time (days):					
<i>New commercial building</i>	<i>15</i>	<i>15</i>	<i>15</i>	<i>15</i>	<i>15</i>
<i>New residential construction</i>	<i>8</i>	<i>8</i>	<i>8</i>	<i>8</i>	<i>8</i>

Goal: To perform on-site inspections of commercial and residential buildings, and to inspect damaged buildings for compliance.					
Objective: To consistently perform at least 33 inspections per inspector per day on a sustained basis without reducing the level of service or quality of inspections.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Building Inspection					
Total O&M	\$1,092,620	\$1,133,935	\$1,052,438	\$1,482,366	\$1,596,175
Total number of Building Inspectors	14.0	14.0	14.0	14.0	14.0
Number of inspections performed	69,200	94,200	62,000	70,000	70,000
O&M per inspection	\$16	\$12	\$17	\$21	\$23
Inspections per inspector per day	32.0	38.8	34.3	33.0	33.0

Comparative Benchmark



The Police Department consists of Office of the Chief, Patrol, Support Services, and Investigations. The department's responsibilities include effective and efficient police protection through investigations of criminal offenses, reinforcement of state laws and City ordinances, response to citizen requests for services, and maintenance of support services.



Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$27,874,184	\$31,514,371	\$30,614,866	\$34,493,576	\$36,689,821
Supplies and Services	2,317,844	2,678,567	2,678,473	2,779,176	2,854,911
Capital Outlay	313,395	31,307	42,977	122,794	0
Internal Services	5,743,342	5,898,204	5,270,683	6,455,930	6,486,425
Expenditure Total	\$36,248,765	\$40,122,449	\$38,606,999	\$43,851,476	\$46,031,157

Expenditures by Division	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Office of the Chief	\$3,014,742	\$4,277,689	\$3,560,820	\$3,268,330	\$3,408,696
Patrol	16,522,872	17,365,335	16,183,058	17,930,523	18,668,347
Support Services	6,404,800	6,703,764	7,301,023	8,845,394	9,292,946
Investigations	10,306,351	11,775,661	11,562,098	13,807,229	14,661,168
Total	\$36,248,765	\$40,122,449	\$38,606,999	\$43,851,476	\$46,031,157
Per Capita	\$228.52	\$250.24	\$240.79	\$270.58	\$281.03

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Office of the Chief	12			12			12		
Patrol	201	1.00	3.29	199	1.0	3.29	199	1.0	3.29
Support Services	130		.70	134		.70	135		.70
Investigations	151		1.26	161		1.26	161		1.26
Total	494	1.00	6.25	506	1.00	6.25	507	1.00	6.25
Sworn	328			337			337		
Non-Sworn	<u>166</u>			<u>169</u>			<u>170</u>		
Total	<u>494</u>			<u>506</u>			<u>507</u>		



The Police Chief is responsible for the administration and general supervision of all police operations. This office also is charged with the coordination of all investigations and procedures. Services provided by this division are as follows: (1) provide leadership, management and administration for the Police Department; (2) conduct planning and research studies; (3) administer departmental operating and capital improvement budgets; (4) administer, review, and revise departmental policies and procedures; (5) coordinate the selection and retention of employees; and (6) store and retrieve departmental criminal justice information.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$1,128,002	\$1,694,971	\$1,245,283	\$1,010,771	\$1,059,000
Supplies and Services	1,064,326	1,281,890	1,320,823	1,313,902	1,382,176
Capital Outlay	45,784	0	0	0	0
Internal Services	776,630	1,300,828	994,714	943,657	967,520
Expenditure Total	\$3,014,742	\$4,277,689	\$3,560,820	\$3,268,330	3,408,696
Per Capita	\$19.01	\$26.68	\$22.21	\$20.17	\$20.81

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Office of the Chief	12			12			12		
Total	12			12			12		



Goal: To uphold and enforce the laws of the State and City through professional law enforcement, and maintain the department's awareness of how the public perceives the department.

Objective: 1) To maintain or improve clearance rate of Part 1 crimes; 2) maintain at a minimum of 90% the level of citizens' satisfaction with police services as measured by the annual citizen survey; and 3) efficiently manage resources to meet the needs of citizens with 2.0 sworn full-time equivalents (FTE) per capita.

Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Part 1 Crimes-Property	13,825	14,719	14,706	14,706	14,706
Clearance Rate	15.3%	13.7%	18.7%	18.7%	18.7%
Percent change	-	(10.5%)	(22.2%)	0.0%	0.0%
Part 1 Crimes-Persons	955	906	955	955	955
Clearance Rate	36.1%	37.0%	52.6%	52.6%	52.6%
Percent change	-	2.5%	45.7%	0.0%	0.0%
<i>Part I Crime Per 1,000 Capita</i>	93	97	98	97	96
Citizen satisfaction	88	90	90	90	90
<i>O&M Cost Per Capita</i>	\$228.52	\$250.24	\$240.79	\$270.58	\$281.03
<i>Sworn FTE's per Capita (1,000)</i>	1.99	2.05	2.05	2.08	2.06
Percent change	-	3.0%	3.0%	1.6%	(1.1%)
<i>Non-Sworn FTE's per Capita (1,000)</i>	1.04	1.04	1.04	1.04	1.04

Comparative Benchmark



The Police Patrol unit consists of officers who work in one man patrol cars and respond to citizen requests for service, either traffic, personal or business-related matters. Services provided by this division are as follows: (1) to respond to requests for service; (2) to answer all incoming calls and provide 24 hour dispatch service; (3) to conduct vehicle patrol to prevent and deter crime; (4) to provide police reserves for special or unscheduled events that require additional manpower; (5) to provide radio communications between the police base station and all patrol field units; (6) to provide jail and booking service and transport all prisoners to the City Court; (7) provide in-service training programs; and (8) provide a Crime Prevention Program and effective access to the news media.

2001-03 Highlights:

In the biennial budget supplemental funding was authorized for two Police Officers; one for crime prevention and another for Arizona Mills mall patrol.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$14,320,691	\$15,519,864	\$13,741,999	\$14,908,497	\$15,465,534
Supplies and Services	373,520	375,536	257,599	259,478	263,518
Capital Outlay	93,687	15,917	8,246	0	0
Internal Services	1,734,974	1,454,018	2,175,214	2,762,548	2,939,295
Expenditure Total	\$16,522,872	\$17,365,335	\$16,183,058	\$17,930,523	\$18,668,347
Per Capita	\$104.16	\$108.30	\$100.93	\$110.64	\$113.98

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Patrol	201	1.0	3.29	199	1.0	3.29	199	1.0	3.29
Total	201	1.0	3.29	199	1.0	3.29	199	1.0	3.29



Goal: To effectively answer "911" requests for Police, Fire, and emergency medical calls, and to provide proactive neighborhood programs.					
Objective: 1) To respond to all citizen calls for police services; respond to accident emergency calls within an average 5:30 minutes; 2) and maintain or increase neighborhoods participating in the Crime Watch Program.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
"911" calls answered	119,889	124,600	130,995	136,142	141,492
Percent change	-	3.9%	9.3%	3.9%	3.9%
<i>Citizen calls for police service</i>	<i>131,888</i>	<i>125,000</i>	<i>144,905</i>	<i>147,000</i>	<i>141,492</i>
Percent change	-	(5.2%)	9.3%	2.2%	2.2%
<i>Average response time to emergency calls (minutes)</i>	<i>5:46</i>	<i>5:48</i>	<i>5:30</i>	<i>5:30</i>	<i>5:30</i>
Operating expenses per citizen calls	\$125.28	\$138.92	\$112.31	\$121.98	\$124.48
Neighborhoods with Crime Watch Program	300	320	300	300	300

Comparative Benchmark



The Support Services Division is comprised of Personnel Services, Communications, Records, Operations Support, Public Information, and Volunteers in Policing. Support Services is responsible for providing comprehensive support services to the entire Police Department. Services provided by this division are as follows: (1) to answer all incoming calls and provide 24-hour dispatch service; (2) to provide radio communications between the police station and all patrol field units; (3) to provide full service police records management services; (4) to respond to media requests for information; (5) to recruit, test, and hire sworn police officers and civilian personnel; (6) to provide in-service training programs; (7) to investigate internal complaints and liaison with the Tempe Citizens' Panel for Review of Police Complaints and Use of Force; (8) to provide jail and booking service and transport all prisoners to the City Court; (9) to update and implement organizational policy and procedure; (10) to process and maintain all impounded property; and (11) to provide crime scene photography and evidence collection services.

2001-03 Highlights:

In the biennial budget, supplemental funding was authorized for three non-recurring positions to be funded as recurring. These positions are for policies and procedures analysis, polygraph examining, and training support functions. Additionally, a Range Officer (1 FT) was authorized to facilitate police officer firearm training.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$5,247,142	\$5,734,266	\$6,223,315	\$7,515,259	\$8,058,992
Supplies and Services	390,903	330,896	372,184	417,797	407,207
Capital Outlay	108,459	8,200	9,090	0	0
Internal Services	658,296	630,402	696,434	912,338	826,747
Expenditure Total	\$6,404,800	\$6,703,764	\$7,301,023	\$8,845,394	\$9,292,946
Per Capita	\$40.38	\$41.81	\$45.54	\$54.58	\$56.74

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Support Services	130		.70	134		.70	135		.70
Total	130		.70	134		.70	135		.70



The Investigations unit is comprised of Criminal Investigations, Special Investigations, and Traffic Investigations. The officers investigate felony, misdemeanor, and juvenile cases, and also testify in all levels of courts, if necessary. Services provided by this division are as follows: (1) investigate and report incidents of crime; (2) investigate and report motor vehicle accidents; (3) investigate and clear Part 1 crimes against persons and property; (4) investigate and prevent traffic accidents; (5) develop selective enforcement programs against special or increasing crime problems; (6) store and retrieve departmental criminal justice information; and (7) provide Field ID with the latest print and film service.

2001-03 Highlights:

In the biennial budget supplemental funding was authorized for: a Forensic Computer Investigator (1 FT) to address the need for investigation of cybercrime; a Selective Enforcement Unit (4 FT) to respond to citizens requests for neighborhood traffic enforcement, which will become operational in FY 2002; and an Explosive Ordinance Disposal Detective (1 FT) to help handle the increased calls for service and related EOD responsibilities.

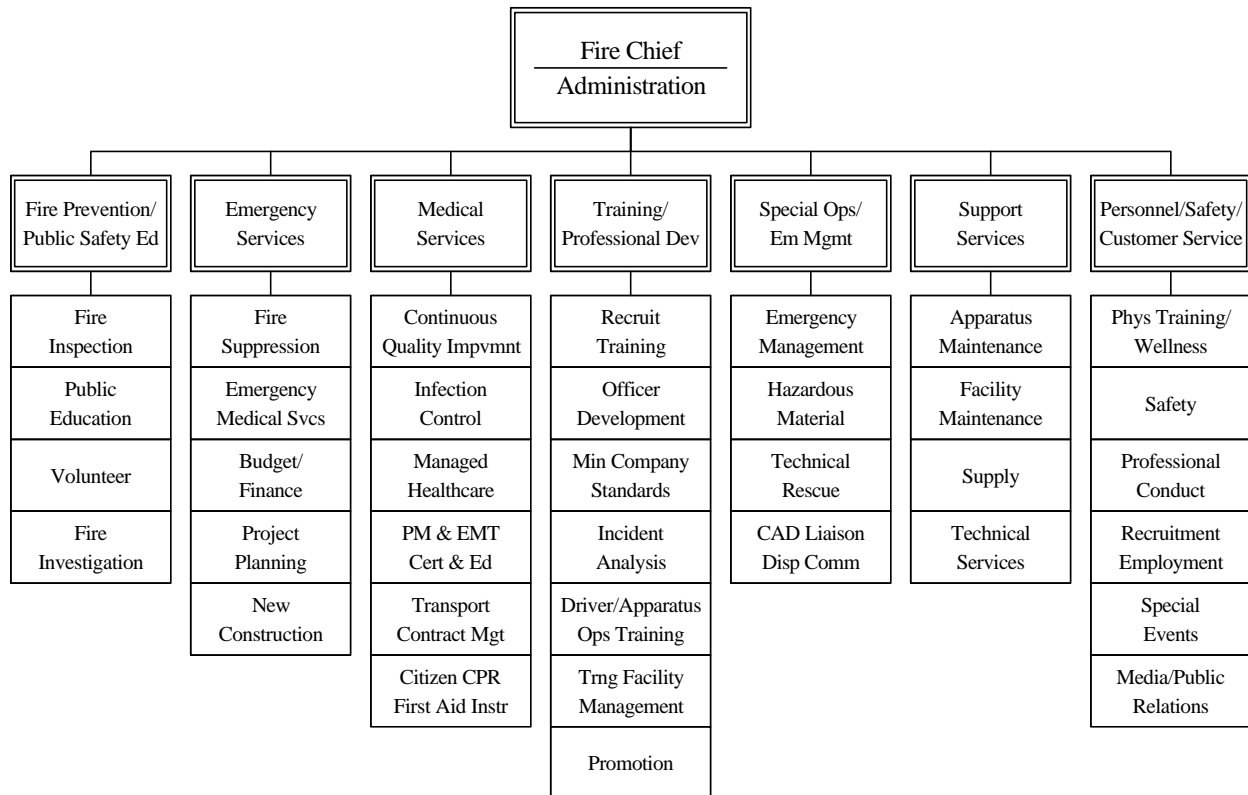
Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$7,178,349	\$8,565,270	\$9,404,269	\$11,059,049	\$12,106,295
Supplies and Services	489,095	690,245	727,867	787,999	802,010
Capital Outlay	65,465	7,190	25,641	122,794	0
Internal Services	2,573,442	2,512,956	1,404,321	1,837,387	1,752,863
Expenditure Total	\$10,306,351	\$11,775,661	\$11,562,098	\$13,807,229	\$14,661,168
Per Capita	\$64.97	\$73.44	\$72.11	\$85.20	\$89.51

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Investigations	151		1.26	161		1.26	161		1.26
Total	151		1.26	161		1.26	161		1.26



Goal: To investigate and clear cases assigned to the Criminal Investigations Division.					
Objective: To effectively manage property caseload per investigator.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Property cases assigned	1,857	2,745	1,662	1,662	1,662
Cases per investigator	155	211	128	128	128
Percent change	-	36.0%	(17.5%)	0.0%	0.0%

Goal: To investigate and clear cases assigned to the Criminal Investigations Division.					
Objective: To effectively manage persons caseload per investigator.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Persons cases assigned	2,917	2,250	2,937	2,937	2,937
Cases per investigator	122	106	113	113	113
Percent change	-	(13.1%)	(8.2%)	0.0%	0.0%



The Fire Department consists of Administration and Fire Prevention, Emergency and Medical Services, Training and Professional Development, Special Operations, Support Services, and Personnel Safety Divisions.

The Department's operational areas include administrative services, fire suppression, emergency management, emergency medical services, hazardous materials control, technical rescue, communications, equipment and facilities maintenance, training, fire prevention and inspection, and public safety education.



Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$10,499,766	\$11,186,080	\$10,965,804	\$12,039,325	\$12,727,179
Supplies and Services	1,003,688	802,845	934,860	991,005	1,103,907
Capital Outlay	212,587	549,864	558,498	642,125	675,190
Internal Services	899,721	740,091	706,744	1,168,958	1,170,731
Contributions	12,414	12,600	13,801	13,000	13,000
Expenditure Total	\$12,628,176	\$13,291,480	\$13,179,707	\$14,854,413	\$15,690,007
Per Capita	\$79.61	\$82.90	\$82.20	\$91.66	\$95.79

Expenditures by Division	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Administration and Fire Prevention	\$1,988,062	\$2,011,058	\$2,007,567	\$2,559,712	\$2,721,087
Emergency and Medical Services	9,165,405	9,651,562	9,464,695	10,322,716	10,897,469
Training and Professional Development	279,028	289,977	326,248	315,834	330,813
Special Operations	148,982	145,185	153,446	155,734	227,091
Support Services and Personnel Safety	1,046,699	1,193,698	1,227,751	1,500,417	1,513,547
Total	\$12,628,176	\$13,291,480	\$13,179,707	\$14,854,413	\$15,690,007

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration and Fire Prevention	19			19			19		
Emergency and Medical Services	129			129			129		
Training and Professional Development	3			3			3		
Special Operations	1			1			1		
Support Services and Personnel Safety	6	.50		6	.50		6	.50	
Total	158	.50		158	.50		158	.50	

Administration and Fire Prevention



Administration is responsible for general policy and direction of the department, as delineated in the Six Year Strategic Plan and Operational Guide, by providing management and leadership for the operating divisions within the Fire Department. Development and administration of the budget, recruitment, member safety and wellness program management are also basic responsibilities of Administration.

The basic responsibility of the Fire Prevention Division is the prevention of fires through inspection and code enforcement, public safety education, and the investigation of fires. Services include: (1) inspection of commercial properties, hospitals, nursing homes, child care facilities, and vacant building and land parcels; (2) response to citizen fire hazard complaints; (3) approval of plans for and inspections of new construction; (4) determination of cause and origin of fires; (5) investigation of false alarms; and (6) public safety education programs.

2001-03 Highlights:

The biennial budget includes additional funding for federally mandated training and increased appropriations associated with the recruitment and testing of applicants.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$1,238,701	\$1,366,352	\$1,380,029	\$1,524,220	\$1,627,914
Supplies and Services	117,215	112,753	155,047	193,785	213,137
Capital Outlay	1,463	24,000	31,176	0	0
Internal Services	630,683	507,953	441,315	841,707	880,036
Expenditure Total	\$1,988,062	\$2,011,058	\$2,007,567	\$2,559,712	\$2,721,087
<i>Per Capita</i>	<i>\$12.53</i>	<i>\$12.54</i>	<i>\$12.52</i>	<i>\$15.79</i>	<i>\$16.61</i>

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	8			8			8		
Fire Prevention	11			11			11		
Total	19			19			19		

Goal: To provide high quality cost efficient fire services.					
Objective: To efficiently manage resources to meet the needs of citizens with 7.7 sworn full-time equivalents (FTE) per capita and .15 fire stations per square mile.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Department cost per fire employee	\$80,434	\$84,659	\$83,416	\$94,015	\$99,304
<i>Firefighters per capita (10,000)</i>	<i>7.9</i>	<i>7.9</i>	<i>7.9</i>	<i>7.8</i>	<i>7.7</i>
<i>Non-Firefighters per capita (10,000)</i>	<i>1.8</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>
Companies per capita (10,000)	0.57	0.56	0.56	0.56	0.55
Fire Stations per capita (10,000)/square mile	.32/.13	.37/.15	.37/.15	.37/.15	.36/.15
Insurance Services Office (ISO) rating	2	2	2	2	2
Operating Expenditures per \$100,000 of property protected	\$1,091	\$1,148	\$1,139	\$1,284	\$1,356
Percent Change	-	5%	4%	13%	6%

Comparative Benchmark

Emergency and Medical Services



The basic responsibility of Emergency Services is to deliver rapid effective service when fire, medical and other hazardous emergencies occur. These services are extended through the use of seven engine companies and two ladder trucks located at six fire stations throughout the City. Services provided by this division are as follows: (1) respond to and extinguish fires, prevent fires in cases of fuel spills and electrical malfunctions, and deliver effective medical and rescue services; (2) deliver emergency medical training and paramedic level medical services for injuries, illnesses, and accidents; (3) respond to and control hazardous materials emergencies; (4) conduct company fire prevention inspections; and (5) provide technical rescue services.

2001-03 Highlights:

The biennial budget includes funding for emergency related equipment such as thermal imaging cameras, nitronox field units, heart monitors, and hydraulic rescue tools.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$8,621,555	\$9,166,790	\$8,937,029	\$9,785,691	\$10,325,287
Supplies and Services	505,489	343,118	419,074	407,000	447,357
Capital Outlay	38,421	107,134	108,592	130,025	124,825
Internal Services	(60)	34,520	0	0	0
Expenditure Total	\$9,165,405	\$9,651,562	\$9,464,695	\$10,322,716	\$10,897,469
Per Capita	\$57.78	\$60.20	\$59.03	\$63.69	\$66.53

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Emergency Services	126			126			126		
Medical Services	3			3			3		
Total	129			129			129		



Goal: To provide efficient response to fire, medical, hazardous materials, and rescue emergencies.					
Objective: 1) To reduce safe emergency responses by an average of five seconds; and 2) maintain a 99% or better citizen satisfaction with fire and paramedic services.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Responses to fire alarms	2,126	2,251	2,300	2,370	2,440
Responses to emergency medical incidents	10,611	11,458	12,600	13,700	14,900
Responses to special operations incidents	72	84	85	90	95
Responses to other emergency services	1,205	1,511	1,750	1,780	1,810
<i>Average emergency response time in minutes (from call receipt to arrival)*</i>	<i>4:16*</i>	<i>4:17*</i>	<i>5:12</i>	<i>5:00</i>	<i>5:00</i>
% of emergency responses taking 5.0 minutes or less **	-	-	75%	75%	75%
<i>Calls per capita (1,000)</i>	<i>88</i>	<i>95</i>	<i>104</i>	<i>111</i>	<i>117</i>
Percent change	-	8%	17%	6%	6%
Citizen satisfaction	96%	96%	99%	99%	99%

Comparative Benchmark

*Calls do not include processing time

** New measure

Training/Professional Development



Training/Professional Development includes all categories of departmental training including recruits, officer development, driver training, and minimum company standards. Incident analysis is another method used to improve the quality of our service by reviewing emergency incidents and applying lessons learned. All promotional and assignments tests are administered through this section. Section provides oversight and maintenance of Department personnel certifications.

2001-03 Highlights:

The biennial budget includes additional funding for technical training and seminars.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$226,711	\$207,907	\$238,261	\$249,208	\$260,662
Supplies and Services	52,317	48,340	54,257	66,626	70,151
Capital Outlay	0	33,730	33,730	0	0
Expenditure Total	\$279,028	\$289,977	\$326,248	\$315,834	\$330,813
Per Capita	\$1.76	\$1.81	\$2.03	\$1.95	\$2.02

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Training/Professional Development	3			3			3		
Total	3			3			3		

Goal: To provide training and evaluation standards for all phases of emergency services.					
Objective: 1) To evaluate all Emergency Services Division personnel quarterly for compliance with Tempe Fire Department standards relating to fireground, EMS and special operations procedures; and 2) maintain current percentages of completion.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Percentage of companies completing minimum company standards evaluations	100%	100%	100%	100%	100%
Percentage of individuals who successfully attain compliance with minimum company standards	97%	98%	98%	98%	98%
Percentage of individuals who successfully attain self contained breathing apparatus proficiency compliance	98%	98%	98%	98%	98%

Special Operations



Special Operations involves oversight of development, training, and certification of all special type emergency procedures including hazardous materials and technical rescue (high angle, confined space, swift water, etc.).

The Fire Department is charged with management of the City's emergency preparedness plan for disaster type issues. This includes development and maintenance of the plan, conducting disaster drills, and coordination of disaster preparedness with the County.

Also under the auspices of this section is dispatch liaison with the City of Phoenix Fire Dispatch Center. This includes helping to draft and implement policy and coordination of the technical aspect relevant to Tempe.

2001-03 Highlights:

The biennial budget includes funding for technical rescue equipment and hazardous material entry suits.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$111,980	\$91,085	\$96,645	\$103,062	\$112,419
Supplies and Services	24,588	21,500	23,000	27,572	61,007
Contributions	12,414	12,600	13,801	13,000	13,000
Capital Outlay	0	20,000	20,000	12,100	40,665
Expenditure Total	\$148,982	\$145,185	\$153,446	\$155,734	\$227,091
Per Capita	\$0.94	\$0.91	\$0.96	\$0.96	\$1.39

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Special Operations	1			1			1		
Total	1			1			1		

Goal:	To provide efficient response to emergencies that involve hazardous materials.				
Objective:	To effectively manage the number of first responders.				
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
First responders	106	106	106	102	102
Hazardous materials technicians	20	20	20	24	24
First responders per technician	5.3	5.3	5.3	4.3	4.3



Primary responsibilities of Support Services and Personnel Safety include equipment maintenance and repair, apparatus construction management, maintaining the Department's communications systems, and writing equipment bid specifications. In addition, the division orders and distributes fire-fighting supplies to the City's six fire stations.

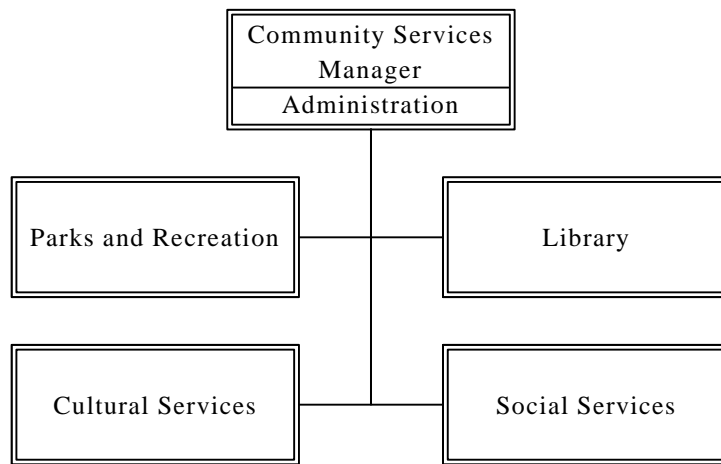
2001-03 Highlights:

The biennial budget includes funding to retrofit preconnect hoses on three older pumper trucks.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$300,818	\$353,947	\$313,837	\$377,144	\$400,897
Supplies and Services	304,079	277,133	283,485	296,022	312,255
Capital Outlay	172,704	365,000	365,000	500,000	509,700
Internal Services	269,098	197,618	265,429	327,251	290,695
Expenditure Total	\$1,046,699	\$1,193,698	\$1,227,751	\$1,500,417	\$1,513,547
Per Capita	\$6.60	\$7.44	\$7.66	\$9.26	\$9.24

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Support Services	2	0.5		2	0.5		2	0.5	
Personnel Safety	4			4			4		
Total	6	0.5		6	0.5		6	0.5	

Goal:	To conduct progressive maintenance, inspections, service work, and major and minor repairs of all fire apparatus.				
Objective:	1) To insure 100% reliability and safety of equipment serviced by Fire Maintenance; and 2) target 100% maintenance completion within the preventive maintenance schedule.				
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Vehicles maintained	20	21	20	20	21
Preventive maintenance inspections	216	228	240	240	252
Percent completed within PM schedule	100%	100%	100%	100%	100%



The Community Services Department consists of Administration, Parks & Recreation, Library, Cultural Services, and Social Services Divisions.

The Department's responsibilities include developing, scheduling and supervising City recreation programs; a full range of public library services; historical/cultural enrichment to Tempe citizens; and social service programs.



Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$10,099,661	\$11,635,036	\$11,430,500	\$13,376,535	\$14,088,191
Supplies and Services	2,823,614	3,119,669	3,351,073	3,338,707	3,246,395
Capital Outlay	181,490	52,000	193,777	132,000	39,500
Internal Services	1,723,260	1,680,057	1,951,037	2,504,743	2,628,818
Contributions	68,595	76,333	76,333	116,333	116,333
Expenditure Total	\$14,896,620	\$16,563,095	\$17,002,720	\$19,468,318	\$20,119,237
Per Capita	\$93.91	\$103.30	\$106.04	\$120.13	\$122.83

Expenditures by Division	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Administration	\$680,808	\$644,860	\$640,782	\$605,015	\$638,883
Parks and Recreation	4,975,964	5,282,530	5,671,790	6,431,861	6,418,291
Library	3,715,591	4,139,242	4,432,173	4,583,222	4,752,210
Cultural Services	1,219,674	1,355,701	1,299,609	1,823,332	1,834,398
Social Services	4,304,583	5,140,762	4,958,366	6,024,888	6,475,455
Total	\$14,896,620	\$16,563,095	\$17,002,720	\$19,468,318	\$20,119,237

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Community Services Admin. and Parks & Recreation	38	6.25	60.77	43	6.25	65.87	43	6.25	65.87
Library	37	8.25	9.84	37	8.25	9.84	37	8.25	9.84
Cultural Services	17	1.00	6.53	17	1.50	7.02	17	1.50	7.02
Social Services	37	8.90	73.10	41	17.65	62.10	42	18.65	62.10
Total	129	21.65	150.24	138	33.65	144.83	139	34.65	144.83



Community Services Administration is responsible for overall management of the City's recreation, library, cultural, and social services resources. In this role, Administration manages services provided at municipal parks, golf courses, stadium facilities, swimming pools, the Tempe Public Library, the Tempe Historical Museum, the Pyle Adult Recreation Center, the Vihel Cultural Center, and at community events occurring throughout the city.

Services provided by Parks and Recreation are as follows: (1) facilities coordination and scheduling; (2) general recreation; (3) special recreation for retired citizens; (4) instructional programs; (5) community special events; (6) aquatics maintenance and programming; (7) baseball and softball programs; (8) oversight of golf course operations; and (9) park planning and design.

2001-03 Highlights:

Year one of the biennial budget includes additional funding for: 2 FT and 1 FTE in the Instructional Boating Program to allow the program to be continued and expanded to meet the current demand for boating instruction on Tempe Town Lake; 2 full-time Sports Recreation Program Coordinators to replace four part-time positions, established as twenty-four month apprenticeship or internship opportunities; 1 FTE to expand existing retiree programming at the Pyle Adult Recreation Center and to begin senior programming at the West Side Multigenerational Center, which includes a part-time permanent Program Coordinator and a part-time temp; 1 full-time Therapeutic Recreation Coordinator and 1.93 FTE for Adapted (Therapeutic) Recreation.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$3,471,921	\$3,909,947	\$4,087,612	\$4,577,685	\$4,583,326
Supplies and Services	1,296,579	1,354,347	1,455,811	1,496,913	1,457,905
Capital Outlay	123,303	0	141,077	43,050	35,000
Internal Services	696,374	586,763	551,739	802,895	864,610
Contributions	68,595	76,333	76,333	116,333	116,333
Expenditure Total	\$5,656,772	\$5,927,390	\$6,312,572	\$7,036,876	\$7,057,174
Per Capita	\$35.66	\$36.97	\$39.37	\$43.42	\$43.09

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	3		0.52	3		0.52	3		0.52
Parks and Recreation	35	6.25	60.25	40	6.25	65.35	40	6.25	65.35
Total	38	6.25	60.77	43	6.25	65.87	43	6.25	65.87

Goal: 1) To provide quality recreation services to the community, to coordinate the effective use of community facilities; and 2) provide a wide variety of leisure opportunities.					
Objective: 1) To provide recreational opportunities at a cost that compares favorably with other cities as measured by cost per capita; and 2) maintain 95% citizen satisfaction with parks and recreation facilities.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
<i>O&M cost per capita</i>	\$31.37	\$32.95	\$35.37	\$39.69	\$39.19
Parks & Recreation revenue	\$1,963,289	\$1,772,600	\$2,015,872	\$2,050,709	\$2,053,259
Cost Recovery	39%	33%	35%	32%	32%
Percentage of citizens who have used a City park or recreation program in the past 12 months	78%	78%	78%	80%	80%
Percentage of citizens who rate parks and recreation facilities as satisfactory	95%	97%	95%	95%	95%

Comparative Benchmark

The Tempe Public Library serves the needs of the citizens of Tempe by providing books, audio-visual materials, and computer-based information resources to inform, instruct, and entertain people of all ages, levels of ability, and educational backgrounds. Services provided by this division are as follows: (1) checkout of print and audio materials; (2) reference and referral services; (3) story hours, reading programs, book discussion groups, seminars, class visits and other book-oriented group programs; (4) inter-library loans; (5) computer and Internet instructional classes; and (6) public access to the Internet and other computing resources.

2001-03 Highlights:

Year 1 provides funding for the replacement of highly used children's books and audio-visual materials that have been damaged or lost; while Year 2 provides funding for the replacement of highly used adult books and audio-visual materials that have been damaged or lost.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$2,312,294	\$2,581,777	\$2,490,861	\$2,761,726	\$2,942,409
Supplies and Services	905,809	985,461	1,116,535	963,360	919,936
Capital Outlay	17,937	52,000	52,700	0	0
Internal Services	479,551	520,004	772,077	858,136	889,865
Expenditure Total	\$3,715,591	\$4,139,242	\$4,432,173	\$4,583,222	\$4,752,210
Per Capita	\$23.42	\$25.82	\$27.64	\$28.28	\$29.01

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Library	37	8.25	9.84	37	8.25	9.84	37	8.25	9.84
Total	37	8.25	9.84	37	8.25	9.84	37	8.25	9.84



Goal: To provide access to excellent library resources and services that will assist community residents of all ages obtain information that meets their educational, professional, and recreational needs.					
Objective: To increase community usage of the library's collection and electronic research resources.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Actual	2001-02 Budget	2002-03 Budget
Library visitors (door count)	884,223	972,000	893,065	901,995	911,014
Registered borrowers	164,346	170,000	165,000	166,650	167,483
Percent change	-	3.4%	(2.9%)	1.0%	0.5%
Circulation	1,107,473	1,250,000	1,101,510	1,112,525	1,123,650
Percent change	-	12.9%	(11.9%)	1.0%	1.0%
Patrons Using Internet*	95,502	-	119,377	125,125	128,878
Percent Change*	-	-	25%	5%	3%
<i>Operating cost per volume circulated</i>	<i>\$3.36</i>	<i>\$3.31</i>	<i>\$4.02</i>	<i>\$4.12</i>	<i>\$4.23</i>
<i>Library FTE per 1,000 population</i>	<i>0.29</i>	<i>0.28</i>	<i>0.28</i>	<i>0.28</i>	<i>0.28</i>
<i>Circulation per capita</i>	<i>7.0</i>	<i>7.8</i>	<i>6.9</i>	<i>6.9</i>	<i>6.9</i>

Comparative Benchmark

* New measure



The Cultural Services Division includes three main program areas; Tempe Historical Museum, the Community Arts Program and the Fine Arts Programs. Services provided include management of the Peterson House and the Vihel Center for the Arts, the Tempe Performing Arts Center, exhibits, community arts and cultural classes, and public arts grants.

2001-03 Highlights:

In Year 1, additional funding was provided for the expansion of various Community Arts Programs, including Ceramics and the Adventure in the Arts Summer Youth Camp. Funding was also added for various capital outlay needs in the facilities.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$868,908	\$991,790	\$953,478	\$1,343,626	\$1,433,990
Supplies and Services	125,739	190,336	190,236	211,463	209,963
Capital Outlay	33,611	0	0	88,950	4,500
Internal Services	191,416	173,575	155,895	179,293	185,945
Expenditure Total	\$1,219,674	\$1,355,701	\$1,299,609	\$1,823,332	\$1,834,398
Per Capita	\$7.69	\$8.46	\$8.11	\$11.25	\$11.20

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Cultural Services	14	1	6.53	14	1.5	7.02	14	1.5	7.02
Performing Arts	3			3			3		
Total	17	1	6.53	17	1.5	7.02	17	1.5	7.02

Goal: To collect, record, and preserve tangible aspects of Tempe's past; and present and interpret Tempe's history to the general public. Objective: 1) To improve documentation of objects in the permanent artifact collections of the Tempe Historical Museum; and 2) increase public visitation at the Historical Museum and Peterson House Museum.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Objects catalogued	2,700	3,000	3,000	3,000	3,000
Visitors to Historical Museum and Peterson House	13,855	17,000	12,186	13,000	15,000

Goal: To provide quality arts programming to the community, facilitate the effective use of arts facilities, and provide a diverse array of arts opportunities. Objective: 1) To support arts programming through grants funding of arts organizations and schools; and 2) offer a wide array of quality arts programming and classes.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Program enrollment	5,233	5,388	5,308	5,400	5,500
Arts Classes revenues	\$104,286	\$83,969	\$124,181	\$124,000	\$124,000
Grants provided to Art Organizations and Schools	\$135,853	\$128,070	\$128,070	\$127,465	\$130,000
Participants reached through grants	227,719	225,000	227,651	220,000	220,000



The Social Services Division provides a wide array of services for Tempe youth and families. Activities and services are offered to all age groups in order to promote positive and healthy lifestyles. Services for youth include pre-school programs at the Escalante and West Side Multigenerational Centers, Kid Zone before and after school enrichment program, Teen Zone which encourages youth involvement in positive activities and services, and the Youth Employment Program which promotes strong work values and assists youth in exploring career opportunities. Residents of all ages may participate in State Licensed Counseling and/or Crisis Intervention Services. The Diversion/Probation Program provides a constructive program of case management, assessment, counseling and community service to individuals referred from Tempe City Court.

2001-03 Highlights:

In fiscal year 2001-02, funding was provided to accommodate 13 staff members who were converted from part-time temporary to permanent benefitted status. A new Care 7 Crisis Response Counselor was added to continue the partnership between Police, Fire, and Community Services by means of the Care 7 team whose services would not continue at the conclusion of grant funding. Year 1 was also the first year that the new West Side Multigenerational Center received a full year's operating budget. Year 2 includes additional funding for a full-time Coordinator of Homeless Services position, who will provide focus by coordinating public and private efforts, faith community, downtown efforts and volunteers.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$3,446,538	\$4,151,522	\$3,898,549	\$4,693,498	\$5,128,466
Supplies and Services	495,487	589,525	588,491	666,971	658,591
Capital Outlay	6,639	0	0	0	0
Internal Services	355,919	399,715	471,326	664,419	688,398
Expenditure Total	\$4,304,583	\$5,140,762	\$4,958,366	\$6,024,888	\$6,475,455
Per Capita	\$27.14	\$32.06	\$30.92	\$37.18	\$39.53

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Social Services/Administration	30	4.9	15.67	34	3.65	14.67	35	4.65	14.67
Social Services/ KID ZONE	7	4.0	57.43	7	14.00	47.43	7	14.00	47.43
Total	37	8.9	73.10	41	17.65	62.10	42	18.65	62.10

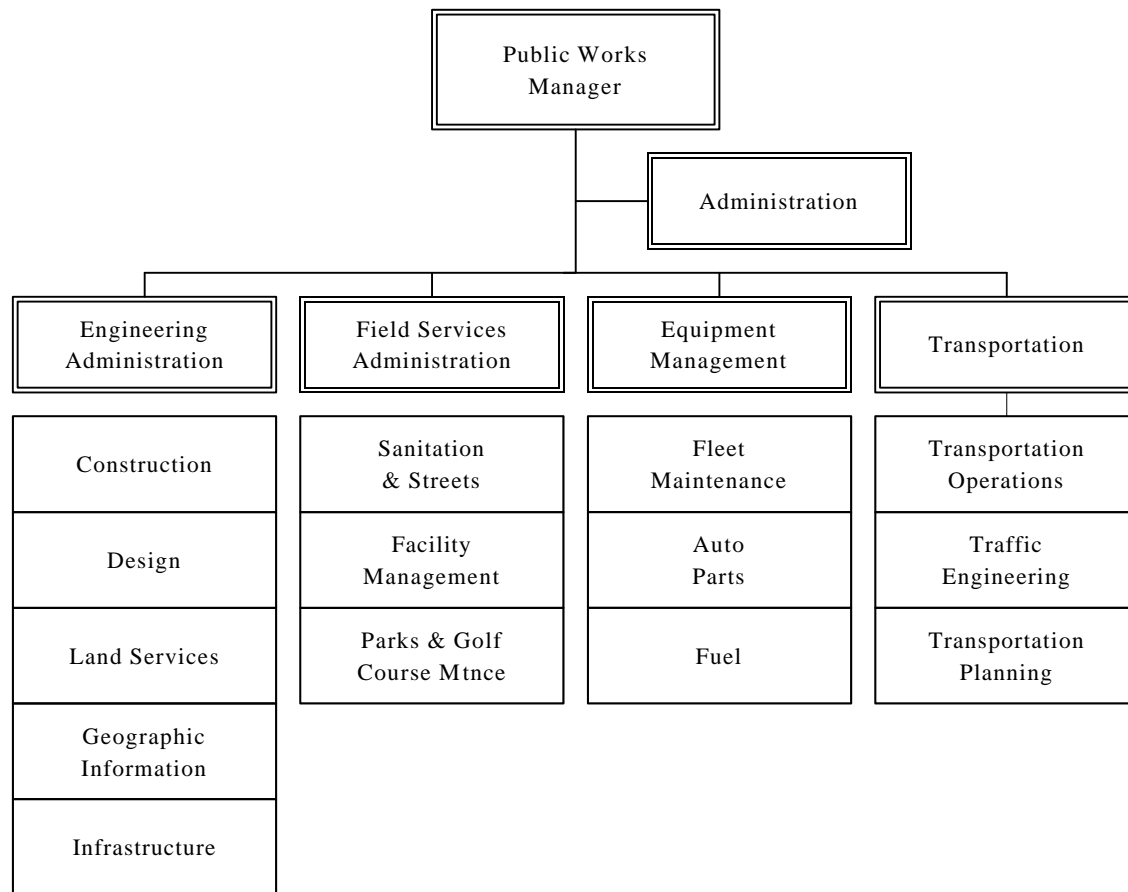


Goal: To promote strong work values and assist youth in exploring career opportunities.					
Objective: 1) To provide job placement services to 800 Tempe youth, citizens and businesses annually; and 2) to provide job seeking skills and career education to 1,500 Tempe youth annually.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Job seeking applicants	400	450	450	425	425
Total job orders received	375	375	375	375	375
Youth in career education	2,000	2,000	2,643	2,000	2,000

Goal: To promote healthy family atmospheres by providing education classes for youth and adults.					
Objective: To maintain a 95% level of satisfaction with the quality of community education among participants.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Kid Zone Participants*	3,191	-	3,286	3,300	3,350
Community Center Education contacts*	8,515	-	10,231	15,000	15,500
Community Center Recreation contacts*	19,647	-	31,891	34,000	36,000
Level of Satisfaction	95%	95%	95%	95%	95%

Goal: 1) To redirect adult first-time offenders into positive community activities by providing counseling and educational programs; 2) to provide case management services for offenders assigned to probation by the court to participate in counseling, domestic violence and drug and alcohol treatment programs' and 3) to provide screening services for offenders referred by the court to assess level of education and/or treatment and make appropriate referrals.					
Objective: 1) To attain a success rate of 75% for adult diversion clients; 2) attain a success rate of 60% for probation clients; and 3) attain a success rate of 80% for screening services clients.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
New ADP	1,374	1,150	1,254	1,150	1,150
New PROB	322	200	407	200	200
New Screenings	1,079	900	1,003	900	900
Percent Completion:					
Adult diversion clients	80%	90%	80%	75%	75%
Probation clients	66%	75%	66%	60%	60%
Screening services	89%	80%	89%	80%	80%

* New measure



The Public Works Department consists of Administration and Engineering, Field Services, Equipment Management, and Transportation. The Engineering Division provides CIP project estimating, utility management, real estate services, property addressing right-of-way permitting, and project design and coordination.

Field Services consists of Streets and Sanitation, Parks and Golf Course Maintenance, and Facility Maintenance. Field Services is responsible for maintaining 46 public parks, performing building maintenance and custodial services, street maintenance and solid waste collection.

Equipment Management is responsible for vehicle and equipment repair, preventive maintenance, and fleet road service.

Transportation is comprised of Transportation Operations, traffic engineering, transit and transportation planning. Transportation is responsible for traffic engineering design and studies, traffic calming, transit services, long range transportation planning, pavement marking and striping, traffic signal maintenance and construction, and street lighting.



Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$18,029,923	\$19,727,295	\$18,711,254	\$21,208,677	\$22,861,093
Supplies and Services	24,245,227	29,165,319	29,352,225	33,067,477	34,924,154
Capital Outlay	3,908,274	2,840,395	2,034,450	2,941,420	2,576,770
Internal Services	(931,524)	(721,158)	58,964	(1,424,270)	(1,224,442)
Contributions	5,570	48,133	4,615	36,198	36,261
Expenditure Total	\$45,257,470	\$51,059,984	\$50,161,508	\$55,829,502	\$59,173,836
Per Capita	\$285.31	\$318.45	\$312.85	\$344.49	\$361.27

Expenditures by Division	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Administration and Engineering	\$1,299,206	\$1,282,442	\$1,170,610	\$1,306,564	\$1,365,860
Field Services:					
Administration & Sanitation	10,890,560	10,619,855	10,310,855	10,805,807	11,103,039
Streets Maintenance	2,115,557	2,244,478	1,887,798	1,649,845	1,810,172
Facility Management	3,976,843	4,201,744	4,041,374	4,636,134	4,876,173
Parks and Golf Course Maintenance	7,563,341	8,136,312	7,763,278	8,794,869	9,223,589
Equipment Management	0	0	0	0	0
Transportation	19,411,963	24,575,153	24,987,593	28,636,283	30,795,003
Total	\$45,257,470	\$51,059,984	\$50,161,508	\$55,829,502	\$59,173,836

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration and Engineering	43		0.49	46		0.49	46		0.49
Field Services	250	1.5	8.69	252	1.5	8.69	253	1.5	8.69
Equipment Management	36		.50	36		.50	36		.50
Transportation	55	0.5		63	0.5		66	0.5	
Total	384	2.0	9.68	397	2.0	9.68	401	2.0	9.68

Public Works—Administration and Engineering



The Public Works Director has overall responsibility for providing the leadership, management and administrative support necessary for the Public Works Department.

Services provided are as follows: (1) administer the Public Works budget and acquisition of capital outlay; (2) approve all Public Works personnel actions; (3) submit recommendations on Public Works and related activities to the City Council; (4) monitor public improvement projects; (5) plans review, technical standards, design services, and engineering studies; (6) coordinate and administer the Capital Improvements Program (estimates, scheduling, specifications, improvement districts, surveying and staking); (7) control public rights-of-way: construction permits, construction inspection, Water, Sewer and Storm Drain Extension Ordinance, Grading and Drainage Ordinance, Flood Plain Ordinance and as-built records/information; and (8) provide real estate services (acquisitions, annexations, abandonments, encroachments and appraisals).

The Engineering Division has the primary responsibility of providing engineering, surveying, inspection, testing and contractual services for all improvements constructed within the public right-of-way.

2001-03 Highlights:

One full-time Engineering Associate has been authorized to address an increase in the level of inspection requirements associated with capital projects, as well as, one full-time Civil Engineer to address an increase in the number of water/wastewater projects in the City's six-year Capital Improvements Program. Funding has also been approved for a robotic total station and support technology.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$2,540,163	\$2,620,339	\$2,581,642	\$2,928,371	\$3,110,259
Supplies and Services	365,824	413,219	413,144	517,310	541,534
Capital Outlay	5,774	0	0	41,600	0
Internal Services	(1,612,555)	(1,751,116)	(1,824,176)	(2,180,717)	(2,285,933)
Expenditure Total	\$1,299,206	\$1,282,442	\$1,170,610	\$1,306,564	\$1,365,860
Per Capita	\$8.19	\$8.00	\$7.30	\$8.06	\$8.34

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	4		.49	4		.49	4		.49
Engineering	39			42			42		
Total	43		.49	46		.49	46		.49



Goal: To efficiently provide for improved community quality of life by strategic planning, budgeting, design, and construction of capital improvement projects which address recreational, municipal facilities, public utilities, transportation, and public safety needs.					
Objective: To commit 90% of funding for budgeted projects within 18 months.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
CIP dollars budgeted	\$83.9M	\$61.3M	\$60.7M	\$71.8M	\$130.2M
Projects budgeted	121	87	87	108	103
Consultants managed	146	100	140	150	150
Projects designed privately	63	90	45	60	65
Value of projects designed privately	\$43M	\$45M	\$32M	\$39M	\$75M
Projects committed within 18 months	90%	90%	90%	90%	90%

Goal: To insure that the construction of private developments and related utility work is coordinated with the City's infrastructure, transportation plan and quality standards, and is in compliance with applicable codes and ordinances.					
Objective: 1) To issue 275 private development and 200 new private development permits; and 2) spend 6,240 staff hours inspecting the work for all utility and private development construction activity.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Private development permits issued	369	600	234	275	275
Utility permits issued	1,430	-	1,943	2,000	2,000
New private developments	149	200	125	150	150
Staff hours for inspection	4,600	4,600	5,720	6,240	6,240

Goal: To plan for the maintenance, upgrade or replacement of the City's infrastructure (water, sewer, storm drain, irrigation, pavement, and concrete) in order to maximize its life and maintain its level of service.					
Objective: To maintain a database of the facility type, condition, and history which is used to prioritize projects that will minimize disruption of service, extend the useful life, and maintain quality service to the public.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
<i>(In millions)</i>					
Pavement maintained (square yards)	11.87	11.87	11.87	11.87	11.87
Concrete curbs maintained (linear feet)	5.8	5.8	5.8	5.8	5.8
Sidewalk maintained (square yards)	8.1	8.1	8.1	8.1	8.1
Funds required for preventive maintenance	\$3.67	\$2.10	\$3.13	\$2.92	\$3.38



Sanitation is responsible for the collection and disposal of solid waste generated from all residential and selected commercial facilities within the City of Tempe. The solid waste is taken to the Waste Management Sky Harbor Transfer Station. Services provided by this division are as follows: (1) provide plastic solid waste containers to all residential customers, collect residential solid waste and transport to the transfer station; (2) curbside collection of commingled residential recyclables; (3) provide metal bulk solid waste containers to commercial customers, collect commercial solid waste and transport to transfer station; (4) collect cardboard and paper from commercial accounts for recycling; (5) collect all uncontained solid waste from residential customers and transport to transfer station; (6) collect all uncontained green waste from residential customers and transport to the Salt River Landfill for recycling; and (7) repair and maintain 90 and 300 gallon plastic solid waste containers, roll off containers and various sizes of solid waste metal containers.

2001-03 Highlights:

Funding has been authorized for refuse truck signage to equip all refuse collection vehicles with sign brackets and interchangeable signs for the promotion and advertisement of City programs.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$3,418,188	\$3,593,467	\$3,572,512	\$3,730,086	\$3,980,807
Supplies and Services	3,053,772	3,156,219	2,972,532	3,189,458	3,221,633
Capital Outlay	2,196,825	1,392,600	1,407,000	1,290,890	1,177,150
Internal Services	2,217,160	2,471,436	2,354,196	2,589,175	2,717,188
Contributions	4,615	6,133	4,615	6,198	6,261
Expenditure Total	\$10,890,560	\$10,619,855	\$10,310,855	\$10,805,807	\$11,103,039
Per Capita	\$68.66	\$66.23	\$64.31	\$66.68	\$67.79

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Field Services Administration	7			7			7		
Sanitation	64	.50		64	.50		64	.50	
Total	71	.50		71	.50		71	.50	



Goal: To properly collect and dispose of all contained and uncontained solid waste and green waste generated by residential customers.					
Objective: 1) To provide excellent service to 34,098 residential customers; 2) divert 24% of residential waste stream, and 3) maintain citizen satisfaction with trash collection (97%) and recycling (94%).					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Residential households serviced	34,340	34,612	34,612	34,187	34,098
Total O&M:					
Residential contained	\$2,522,347	\$2,313,250	\$2,313,250	\$2,674,522	\$2,475,178
Residential uncontained/green waste	\$2,033,307	\$1,987,335	\$1,987,335	\$1,689,127	\$2,126,448
Recycling	\$1,636,468	\$1,500,808	\$1,500,808	\$1,200,628	\$1,605,865
Tons of refuse collected:					
Residential contained	37,040	37,891	37,891	38,638	39,384
Residential uncontained/green waste	16,378	16,754	16,754	16,829	16,905
Recycling	14,277	14,605	14,605	14,150	13,700
Collection cost per ton:					
Residential contained	\$68.10	\$61.06	\$61.06	\$69.22	\$76.32
Residential uncontained	\$124.15	\$118.62	\$118.62	\$100.37	\$125.78
Recycling	\$114.62	\$102.76	\$102.76	\$84.85	\$117.21
Residential diversion rate (recycling)	21%	21%	21%	23%	24%
Citizen satisfaction with trash collection	-	97%	97%	97%	97%
Citizen satisfaction with recycling	-	94%	94%	94%	94%
Residential Contained Refuse tons per capita (1,000)	234	236	236	238	240

Goal: To properly collect and dispose of all solid waste generated by commercial customers and multi-family housing units within the City.					
Objective: 1) To continue to provide quality and timely collection service to approximately 2,166 commercial accounts; and 2) minimize collection cost per ton to \$51.51.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Commercial accounts serviced per month	1,950	1,975	1,975	2,100	2,166
Percent change	-	1.3%	0.0%	6.3%	3.1%
Total O&M-Commercial	\$4,352,263	\$4,522,594	\$4,522,594	\$3,969,600	\$5,015,557
Tons of refuse collected	75,921	77,819	77,819	96,000	97,370
Collection cost per ton	\$57.33	\$58.12	\$58.12	\$41.35	\$51.51

Comparative Benchmark



The Street Maintenance function provides for construction, reconstruction and maintenance of streets, sidewalks, bikeways, alleys, easements and storm drainage facilities within the City. Primary emphasis is on maintenance of existing facilities. Activities also include street and sidewalk sweeping. Services provided are as follows: (1) maintain all streets and alleyways; (2) clean and sweep debris and litter from all paved City streets, alleys and bikeways; (3) provide emergency storm and flood protection; (4) install temporary widening to reduce potential hazard to public; and (5) clean-up downtown area daily from Ash to College Avenue and Rio Salado to University.

2001-03 Highlights:

Funding has been authorized for emergency standby overtime to establish an overtime budget designated for after hour emergency call-outs (road closures, debris removal), and for the continuation of the City's tree trimming contract to ensure prompt removal of obstructions in the rights-of-way.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$1,284,442	\$1,331,946	\$813,312	\$874,917	\$966,549
Supplies and Services	310,905	341,188	272,099	349,011	365,280
Capital Outlay	235,703	218,750	461,200	50,100	83,400
Internal Services	284,507	352,594	341,187	375,817	394,943
Expenditure Total	\$2,115,557	\$2,244,478	\$1,887,798	\$1,649,845	\$1,810,172
Per Capita	\$13.34	\$14.00	\$11.77	\$10.18	\$11.05

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Street Maintenance	25			25			25		
Total	25			25			25		



Goal: To perform preventive maintenance on existing streets and alleys (paved and unpaved) to ensure that they are acceptable and safe for public use.					
Objective: 1) To provide crack routing and sealing operations on all streets; and 2) keep all streets and paved alleys free of potholes and to ensure that utility cuts are leveled out.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Street Maintenance (Construction)					
Total O&M:					
Crack filling	\$313,779	\$419,215	\$252,882	\$297,901	\$330,928
Utility cut repairs	\$134,477	\$179,663	\$106,989	\$126,035	\$140,008
Asphalt milling	\$313,779	\$419,215	\$252,882	\$297,901	\$330,928
Dust control/special projects	\$134,477	\$179,663	\$106,989	\$126,035	\$140,008
Miles of cracks filled	300	325	325	337	348
Street utility cuts repaired (square feet)	25,000	25,700	25,700	20,000	25,700
Asphalt milling (linear feet)	400,000	500,000	500,000	517,000	535,000
Dust control in alleys (miles)	50	50	50	50	120
Cost per mile of cracks filled	\$1,046	\$1,290	\$778	\$884	\$951
Cost per utility cut repaired (square feet)	\$5.38	\$6.99	\$4.16	\$6.30	\$5.45
Cost per square foot of asphalt milled	\$0.78	\$0.84	\$0.51	\$0.58	\$0.62
Cost per square foot of dust control (alleys)	\$2,690	\$3,593	\$2,140	\$2,521	\$1,167

Goal: To provide safe and well-maintained streets for the citizens of Tempe.					
Objective: To hold maintenance costs to under \$7.00 per curb mile swept.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Field Maintenance (Right-of-Way)					
Total O&M	\$523,398	\$405,380	\$252,882	\$297,901	\$330,928
Curb miles of street swept	50,024	50,324	50,324	50,324	50,324
Cost per curb mile swept	\$10.46	\$8.06	\$5.03	\$5.92	\$6.56
Total O&M per lane mile	\$724	\$967	\$786	\$726	\$1,028

Comparative Benchmark

Field Services/Facility Management



The Facility Management Services Section provides maintenance and repair service to all City owned buildings and area lighting for City parks and parking lots. The maintenance and repair activities provided are: carpentry, painting, plumbing, electrical, heating, cooling, ventilation, locks, security, building automation systems, and energy management.

The Custodial Services Section provides interior cleaning of City owned buildings and park restrooms. The basic services provided are: trash removal, mopping, waxing, and vacuuming.

2001-03 Highlights:

Funding has been authorized for one full-time Custodian and two full-time Facility Maintenance Technicians I/II to handle an increase in square footage maintained throughout the City.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$2,186,468	\$2,486,557	\$2,320,693	\$2,747,107	\$2,936,627
Supplies and Services	2,118,773	2,068,686	2,074,425	2,193,617	2,302,087
Capital Outlay	5,215	8,000	8,000	0	0
Internal Services	(333,613)	(361,499)	(361,744)	(304,590)	(362,541)
Expenditure Total	\$3,976,843	\$4,201,744	\$4,041,374	\$4,636,134	\$4,876,173
Per Capita	\$25.07	\$26.21	\$25.21	\$28.61	\$29.77

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Facility Services	19			20			21		
Custodial Services	38	.50	.49	39	.50	.49	39	.50	.49
Total	57	.50	.49	59	.50	.49	60	.50	.49



Goal: To provide efficient maintenance and custodial services to all City facilities while maintaining a safe, clean and productive work environment. Objective: 1) To provide preventive maintenance on all City facilities as required by manufacturer or industry standards; and 2) provide manpower coverage between 50,000 to 55,000 square foot per 10 hour shift for routine maintenance functions.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
<i>Facility Maintenance</i>					
Total O&M	\$2,796,471	\$2,866,391	\$2,818,686	\$3,186,706	\$3,345,573
Full-time Equivalents (FTE's)	18	18	19	20	21
Buildings maintained	70	72	72	72	72
Square feet maintained	1,057,060	1,100,000	1,100,000	1,225,525	1,225,525
Percent change	-	4%	0%	11%	0%
O&M per square foot maintained	\$2.65	\$2.61	\$2.56	\$2.60	\$2.73
Square feet maintained per FTE	58,726	61,111	57,895	61,276	58,358

Goal: To provide efficient maintenance and custodial services to all City facilities while maintaining a safe, clean and productive work environment. Objective: To hold custodial costs per square foot per year between \$1.50 and \$2.00; and maintain square footage per custodian between 18,000 to 18,500 per 8 hour shift for routine cleaning.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
<i>Custodial Services</i>					
Total O&M	\$1,204,960	\$1,335,354	\$1,214,688	\$1,449,428	\$1,530,600
Full-time Equivalents	36.99	37.99	38.99	39.99	39.99
Total square feet	1,057,060	1,100,000	1,100,000	1,225,525	1,225,525
Total square feet cleaned	680,000	690,000	883,957	883,957	883,957
Percent change	-	2%	28%	0%	0%
Number of buildings cleaned	55	55	62	62	62
O&M per square foot cleaned	\$1.77	\$1.94	\$1.37	\$1.64	\$1.73
Square feet cleaned per FTE	18,383	18,163	22,671	22,104	22,104

Field Services/Parks and Golf Course Maintenance



The Parks and Golf Course Maintenance section of Field Services assists in the planning and development of parkland and facilities. Services provided by this section are as follows: (1) maintain recreational facilities to meet the public needs; (2) maintenance for all parks, special facilities and golf courses; (3) maintenance of the Diablo Stadium Sports Complex; (4) necessary services for a professional baseball team, other sporting activities and special events held at the stadium complex; (5) maintain rights-of-way and facility grounds in an attractive and pleasing state; and (6) maintain the Rio Salado linear parks.

2001-03 Highlights:

Additional funding has been authorized to oversee tees and greens, fairways and roughs, and to double the amount of seed applied to these areas.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$3,705,108	\$4,257,068	\$4,100,561	\$4,638,466	\$4,966,308
Supplies and Services	3,153,154	3,240,171	3,164,010	3,343,501	3,423,144
Capital Outlay	80,134	105,750	153,000	64,800	182,800
Internal Services	624,945	533,323	345,707	748,102	651,337
Expenditure Total	\$7,563,341	\$8,136,312	\$7,763,278	\$8,794,869	\$9,223,589
Per Capita	\$47.49	\$50.74	\$48.42	\$54.27	\$56.31

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Parks Maintenance	51		5.12	51		5.12	51		5.12
Pest Control	5			5			5		
Baseball Facility	10		0.56	10		0.56	10		0.56
Golf Courses	22		2.42	22		2.42	22		2.42
Landscape Maintenance	3			3			3		
Rio Salado	4	.50	0.10	4	.50	0.10	4	.50	0.10
Double Butte Cemetery	2			2			2		
Total	97	.50	8.20	97	.50	8.20	97	.50	8.20



Goal: To maintain rights-of-way in an attractive and pleasing manner.					
Objective: 1) To manage the landscape contract for the care and maintenance of the City's rights-of-way, medians and facility grounds and perform manual watering in designated areas; and 2) maintain 85% citizen satisfaction with maintenance program.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Landscape maintained (square feet)	9,214,068	9,800,000	9,800,000	10,208,333	10,416,666
Percent change	-	6%	0%	4%	2%
Landscape maintained (acres)	211	225	225	234	240
Citizen satisfaction	85%	85%	85%	88%	88%

Goal: To provide recreational facilities for leisure opportunities that are accessible, attractive, enjoyable and safe.					
Objective: 1) To provide facilities to meet the public's recreational needs and maintain high standards for all recreational use; and 2) target 95% citizen satisfaction levels with community parks.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Total acres maintained	1,074	1,074	1,074	1,074	1,089
Per employee:					
Stadium	5.55	5.55	5.55	5.55	5.55
Parks/Special Facilities	16.73	16.73	16.73	16.73	19.13
Golf courses	10.37	10.37	10.37	10.37	10.37
Parks/Special Facilities maintained	51	51	51	51	51
Golf course rounds of play:					
Ken McDonald (18 hole rounds)	89,753	95,000	90,207	90,000	90,000
Percent change	-	6%	(5%)	0%	0%
Rolling Hills (9 hole rounds)	117,763	130,000	108,036	113,000	113,000
Percent change	-	10%	(17%)	5%	0%
Diablo stadium special events	130	130	125	140	150
Citizen satisfaction	95%	95%	95%	95%	95%

Equipment Management



The Equipment Management Division of the Public Works Department is responsible for maintaining the municipal vehicular and construction equipment fleet in as high a degree of mechanical readiness as economically possible. Services provided by this division include: (1) vehicular fleet maintenance; (2) preventative maintenance; (3) unscheduled repair and road service; (4) quality control; (5) fuel site maintenance and fuel inventory control; (6) parts inventory control; and (7) equipment specifications preparation.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$1,927,930	\$2,061,618	\$1,905,366	\$2,144,268	\$2,279,975
Supplies and Services	1,579,430	1,764,493	1,821,850	1,874,072	1,893,024
Capital Outlay	1,059,677	1,034,995	0	1,325,880	973,100
Internal Services	(4,567,037)	(4,861,106)	(3,727,216)	(5,344,220)	(5,146,099)
Expenditure Total	\$0	\$0	\$0	\$0	\$0

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Equipment Management	36		0.5	36		0.5	36		0.5
Total	36		0.5	36		0.5	36		0.5



Goal: To maintain the City's fleet at a low cost.					
Objective: 1) To contain the growth in maintenance and repair, fuel and capital costs as measured by cost per mile; and 2) adhere to a vehicle replacement policy that results in vehicles without excessive mileage and related higher repair and maintenance costs.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
<i>Cost per mile (maintenance and repair, fuel and capital cost):</i>					
Police patrol sedans	0.27	0.48	0.39	0.42	0.45
Light duty trucks	0.22	0.32	0.25	0.27	0.29
Refuse trucks	1.16	2.47	1.66	1.90	2.00
<i>Vehicle age in miles:</i>					
Police patrol sedans	47,500	48,300	46,844	42,200	42,200
Light duty trucks	48,600	43,400	50,340	50,000	50,000
Refuse trucks	56,200	82,700	48,111	55,000	55,000
Preventive maintenance compliance rate	100%	100%	100%	100%	100%
<i>Replacement guidelines for:</i>					
Police patrol sedans (miles)	100,000	100,000	100,000	100,000	100,000
Light duty trucks (miles)	85,000	85,000	85,000	85,000	85,000
Refuse trucks (miles)	140,000	140,000	140,000	140,000	140,000

Goal: To utilize equipment and personnel resources in an efficient manner.					
Objective: 1) To maximize to the extent practicable utilization of fleet and mechanic time; and 2) target 68% mechanic productivity as measured by mechanic utilization rate (percent of work hours spent on direct repair and maintenance of vehicles).					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
<i>Annual vehicle utilization (miles):</i>					
Police patrol sedans	1,033,770	1,102,775	1,279,044	1,342,996	1,342,996
Light duty trucks	890,188	705,482	905,061	875,000	875,000
Refuse trucks	610,415	616,210	664,256	665,000	665,000
<i>Miles per mechanic hour:</i>					
Police patrol sedans	279	388	266	400	400
Light duty trucks	476	499	430	475	500
Refuse trucks	86	78	89	95	95
Mechanic utilization rate	60.0%	60.0%	62.2%	65.0%	68.0%

Comparative Benchmark



The Transportation Division is responsible, through its three sections (Traffic Engineering, Traffic Operations and Transit), for all transportation activities throughout the City. Services provided by this division include: (1) review subdivision plats, site development plans and permits; (2) study and analyze accidents at hazardous locations and conduct traffic engineering studies; (3) provide traffic volume data to general public and other agencies, and provide technical and professional assistance to other divisions; (4) prepare traffic signal, lighting, striping, signing designs, and other plans; (5) provide sight restriction abatements; (6) install and maintain pavement markings, traffic signals, and parking meters; (7) participate in regional transportation/transit planning and programming; (8) plan, coordinate, benchmark and provide transit services; (9) plan and administer bicycle facilities and encouragement projects; and (10) staff the Transportation Commission which provides oversight over the 1996 dedicated transit tax.

2001-03 Highlights:

Three full-time Financial Services Clerks I/II have been authorized to provide staffing for an interim passenger facility for transit ticket sales, security and public restrooms along College Avenue. Also approved are one full-time Planner and Principal Civil Engineer to manage planning and engineering functions of the light rail project, as well as one full-time Transit Operations Technician to establish a transit quality assurance program. One full-time Transportation Worker I/II will assist the City's current sign maintenance team with the replacement of traffic signs and the installation of new signs and posts, while the full-time Underground Utilities Coordinator will address an increase in the number of blue stake requests. An infrastructure maintenance management system will provide funding to expand the automated tracking program for streetlight and sign field inventory.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$2,967,625	\$3,377,301	\$3,417,167	\$4,145,462	\$4,620,668
Supplies and Services	13,663,107	18,131,343	18,634,165	21,599,008	23,175,952
Capital Outlay	324,941	78,300	5,250	4,400	0
Internal Services	2,455,335	2,946,209	2,931,011	2,693,663	2,958,383
Contributions	955	42,000	0	30,000	30,000
Expenditure Total	\$19,411,963	\$24,575,153	\$24,987,593	\$28,636,283	\$30,7935,003
Per Capita	\$122.38	\$153.27	\$155.84	\$176.69	\$188.00

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Transportation	35			37			37		
Transit	20	0.5		26	0.5		29	0.5	
Total	55	0.5		63	0.5		66	0.5	

Goal: To improve and ensure the safety and efficiency of the city's transportation system. Objective: 1) To paint 1.8M linear ft. of roadway striping and 625 crosswalks annually; 2) provide quality traffic signing along streets; 3) assure that traffic signals work as designed at all times by annually rewiring 12 intersections, upgrading 10 traffic control cabinets, performing preventative maintenance on all traffic control cabinets twice, and retrofitting signal heads to LED in 80 intersections; and 4) ensure a safe, reliable and energy efficient lighting system by upgrading 400 street lights annually and replacing all structurally deficient street light poles.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Lane lines striped annually (linear feet)	1,753,186	1,800,000	1,755,442	1,800,000	1,800,000
Crosswalks striped	716	625	650	625	625
Develop infrastructure management system**	-	-	10%	55%	35%
Preventative maintenance of street signs	-	6	2	6	6
Intersections upgraded (rewired)	35	12	10	12	12
Traffic control cabinets upgraded** (*global replacement)	-	-	19	*100	20
Traffic control cabinets preventative maintenance	108	182	255	360	360
Light Emitting Diode (LED) retrofits**	105	-	56	80	80
Street light lamp upgrades	350	360	400	400	400
Evaluate structural integrity of streetlights**	-	-	-	181	0
Replace structurally deficient street poles**	-	-	-	200	100

Goal: To effectively manage and evaluate transit service provided through regional or City contracts funded by a dedicated Tempe transit tax. Objective: To efficiently and cost-effectively provide and monitor regional and local fixed route, circulator and dial-a-ride service, and increase bus boardings by 50%.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Total O&M (bus)	\$11,601,236	\$17,038,591	\$15,808,686	\$17,632,024	\$19,395,471
Total O&M (dial-a-ride)	\$1,041,466	\$1,293,348	\$1,191,323	\$1,288,983	\$1,351,113
Vehicle revenue miles (bus)	3,413,873	5,406,378	4,684,845	4,746,292	4,936,561
Vehicle revenue miles (dial-a-ride)	386,772	300,838	228,000	239,400	251,370
O&M per vehicle revenue mile (bus)	\$3.40	\$3.15	\$3.37	\$3.71	\$3.93
O&M per vehicle revenue mile (dial-a-ride)	\$2.69	\$4.30	\$5.23	\$5.38	\$5.37
<i>Boardings per vehicle revenue mile (bus)</i>	<i>1.14</i>	<i>1.50</i>	<i>1.15</i>	<i>1.41</i>	<i>1.56</i>
Boardings per vehicle revenue mile (dial-a-ride)	0.15	0.17	0.22	0.22	0.22
Annual boardings (dial-a-ride)	58,765	51,567	50,702	53,237	55,899

Comparative Benchmark

** New Measure



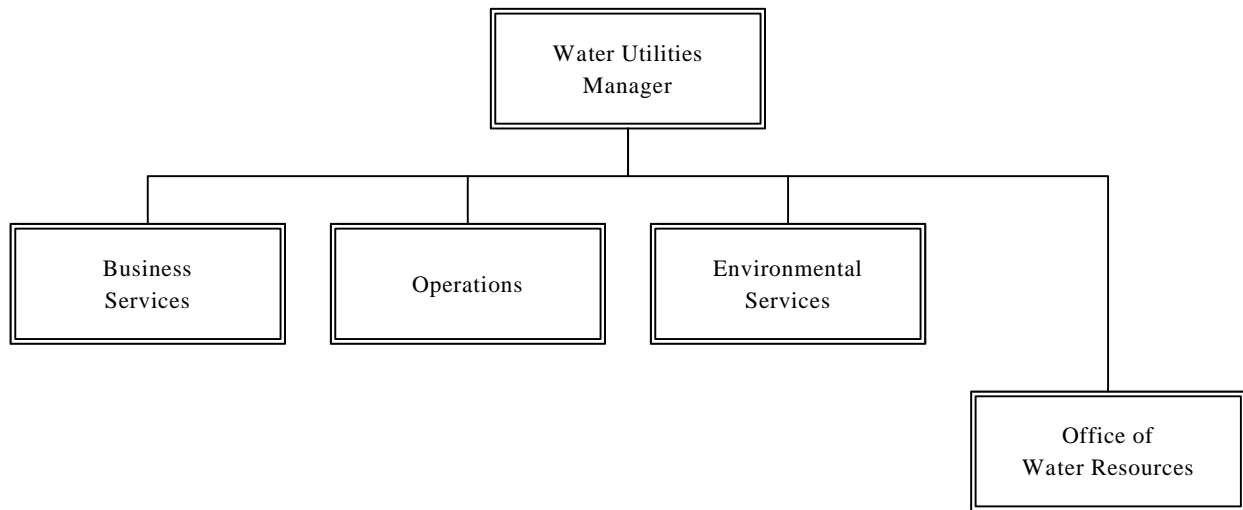
Goal:	1) To attract people to use the transit system; 2) operate a reliable bus system; and 3) operate a reliable dial-a-ride system.				
Objective:	1) To increase bus boardings over prior year by 25%; 2) meet the bus industry standard of 95% of trips on time (minimum); and 3) meet the dial-a-ride industry standard of 85% of trips on time (minimum).				
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Annual boardings (bus)	3,907,318	8,100,000	5,370,952	6,713,690	7,720,744
Percent Change	-	107%	(33.7%)	25%	15%
On-time performance (bus)	94%	95%	91%	95%	95%
On-time performance-(dial-a-ride)	89%	90%	86%	85%	85%

Goal:	To provide outstanding customer service to bus and dial-a-ride customers.				
Objective:	To meet contract standards by limiting bus service complaints to 25 per 100,000 boardings (maximum) and dial-a-ride service complaints to 3 per 1,000 boardings (maximum).				
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Complaints per 100,000 boardings (bus)	28	25	34	25	25
Complaints per 100,000 boardings (dial-a-ride)	4	8	7	8	8

Goal:	To provide a transportation system within Tempe and connecting to neighboring communities which is multi-modal and accessible for all residents.				
Objective:	1) To improve the bicycle and accessible pedestrian facilities available, and to encourage their use; and 2) increase attendance at bike events by 25%.				
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Bikeway miles added	2	5	2	5	5
Attendance at bike events	1,200	1,500	1,800	2,500	3,500
Percent change	-	76%	89%	150%	192%

Goal: To create a physical and social environment that supports mixing of transportation modes through calming efforts. Objective: 1) To increase citizens awareness, respect, and responsibility; 2) process all citizens requests for speed humps and achieve an average speed reduction of 10% in areas where speed humps are installed; 3) improve environment for bicyclists and pedestrians; and 4) reduce speed limits on arterial streets through education and public awareness efforts.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Traffic calming/speed hump studies*	-	-	154	160	150
Traffic calming mitigation*	-	-	4	6	6
Arterial street pedestrian crossings designed*	-	-	-	2	2
Arterial street pedestrian crossings constructed*	-	-	-	-	2
Public outreach events held*	-	-	5	8	8
Citizens aware of traffic calming/safety education*	-	-	-	60%	65%
Public support of lower speed limits on arterial streets*	-	-	-	55%	60%

* New Measure



In December 2000, the City Council approved the establishment of a Water Utilities Department. The new department is made up of elements of the Public Works Department (Water Management Division and Environmental Division), and the Customer Services Division of the former Management Services Department. The Office of the General Manager provides overall utility management, and includes administration of the city's ownership rights in the regional wastewater system, and assigned information technology and legal staff. In addition to the Office of the Manager, the Water Utilities Department consists of four divisions: Business Services, Operations, Environmental Services, and Water Resources.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$7,604,929	\$8,489,665	\$7,953,413	\$8,718,023	\$9,220,018
Supplies and Services	9,193,890	12,245,343	11,651,837	12,281,223	12,498,068
Capital Outlay	377,789	199,200	434,852	698,841	419,700
Internal Services	3,714,387	4,090,890	4,189,063	4,671,736	4,902,906
Expenditure Total	\$20,890,995	\$25,025,098	\$24,229,165	\$26,369,823	\$27,040,692
Per Capita	\$131.70	\$156.08	\$151.11	\$162.71	\$163.41

Expenditures by Division	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Water Utilities Administration	\$17,589,144	\$21,538,758	\$21,188,079	\$22,860,595	\$23,498,085
Customer Services	1,407,061	1,345,392	1,184,084	1,536,855	1,461,969
Environmental Services	1,894,790	2,140,948	1,857,002	1,972,373	2,080,638
Total	\$20,890,995	\$25,025,098	\$24,229,165	\$26,369,823	\$27,040,692

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Water Utilities Administration	105		.49	105		.49	105		.49
Customer Services	17			17			17		
Environmental Services	22	0.5		22	0.5		22	0.5	
Total	144	0.5	.49	144	0.5	.49	144	0.5	.49



Goal: To provide a safe and adequate domestic water supply to all citizens in Tempe, while at the same time minimizing cost.					
Objective: 1) To monitor increases in water treatment costs for the Johnny G. Martinez and South Tempe Plants; and 2) maintain an O&M per 1,000 gallons treated under seventy cents.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Water Treatment					
Total O&M	\$9,325,508	\$11,689,498	\$11,460,806	\$12,844,211	\$13,152,497
Number of customer accounts	40,811	42,108	40,822	41,000	41,000
Total gallons treated (Million gallons- MG)	18,999	18,120	18,537	18,700	18,810
O&M per 1,000 gallons treated	\$.49	\$.65	\$.62	\$.69	\$.70
Percent Change	-	32.7%	(4.6%)	11.3%	1.4%
O&M per customer account	\$228.50	\$277.61	\$280.75	\$313.27	\$320.79
Percent Change	-	21.5%	1.1%	11.6%	2.4%

Goal: To maintain the water distribution system to assure an adequate supply of drinking water to our customers, and reduce the cost of maintaining the water distribution system.					
Objective: 1) To maintain water distribution costs at FY 2000 level for FY 2001-02 and FY 2002-03; and 2) retain the same response time.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Water Distribution					
Total O&M	\$2,658,470	\$2,824,929	\$2,528,283	\$2,537,697	\$2,690,303
Number of miles of waterline	755	760	760	781	785
O&M per mile of distribution system	\$3,521	\$3,717	\$3,327	\$3,249	\$3,427
Percent Change	-	5.6%	(10.5%)	(2.3%)	5.5%
Service calls responded to within 30 minutes and repaired in 24 hours	100%	100%	100%	100%	100%

Goal: To reduce operating and maintenance costs of the wastewater collection system.					
Objective: To achieve wastewater collection costs that are less than \$5,000.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Wastewater Collection					
Total O&M	\$2,837,459	\$2,896,669	\$2,729,259	\$2,848,814	\$3,017,053
Miles of mains in collection system	545	549	549	551	553
O&M per mile	\$5,206	\$5,276	\$4,971	\$5,170	\$5,456
Percent Change	-	1.3%	(5.8%)	4.0%	5.5%

Comparative Benchmark



The Customer Services Division of the Water Utilities Department is responsible primarily for billing and collecting charges for water, sewer, refuse, and irrigation services. In addition, cashiering and central telephone switchboard services are provided.

2001-03 Highlights:

Funding has been approved for the following: 1) modifications to the service counter in the 525 Building; 2) the annual license fee for Banner Software; 3) annual licensing and maintenance fees for hand-held meter reading devices; 4) additional utility billing software to allow for more specialized printing and image transmission; 5) credit card validation software; 6) a laptop PC to enable employees in the field to access the Utility Billing System; 7) the acquisition of Unix Job Scheduler software to facilitate the batching of utility bill mailings; and 8) an interactive voice response to accommodate the increasing volume of telephone inquiries by customers.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$878,735	\$933,710	\$791,868	\$865,294	\$879,746
Supplies and Services	287,261	283,396	307,363	436,325	346,050
Capital Outlay	90,656	18,750	42,850	46,500	31,500
Internal Services	150,409	109,536	42,003	188,736	204,673
Expenditure Total	\$1,407,061	\$1,345,392	\$1,184,084	\$1,536,855	\$1,461,969
Per Capita	\$ 8.87	\$ 8.39	\$7.38	\$9.48	\$8.93

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Customer Services	17			17			17		
Total	17			17			17		



Goal: To provide efficient and timely services to the City's utility customers.
Objective: 1) To maximize employee productivity as measured by accounts per employee and accounts per Customer Service Representative; and 2) ensure prompt and accurate customer service by keeping the call abandonment rate at no more than 5% and reading water meters accurately 99% of the time.

Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Utility services accounts	40,811	42,108	40,822	41,000	41,100
Percent change	-	3.2%	(3.1%)	0.4%	0.2%
Utility services accounts per Customer Services employee	2,267	2,339	2,401	2,412	2,418
Percent of calls abandoned	5.0%	5.0%	5.0%	5.0%	5.0%
Percent of water meters read accurately	99%	99%	99%	99%	99%

Goal: To be a low cost provider of utility billing customer services.
Objective: To minimize the cost of providing the City's utility billing function as measured by cost per account, and cost per employee.

Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Cost per utility services account (annual)	\$27.60	\$27.55	\$27.96	\$36.35	\$34.80
Percent change	-	(0.2%)	1.5%	30.0%	(4.3%)
Cost per Customer Services employee	\$62,570	\$64,450	\$67,131	\$87,668	\$84,145



The Environmental Division is responsible for managing the City's comprehensive environmental program. Services provided by this division include: providing educational/awareness information on environmental issues; providing technical assistance to City departments regarding environmental issues and regulations; coordinating investigative, enforcement and public information aspects of environmental incidents including illegal dumping, fires involving hazardous materials, and hazardous material spills; and managing environmental issues related to the superfund site and other properties located in Tempe.

2001-03 Highlights:

Funding has been approved for membership in the newly formed Environmental Strategic Alliance Organization.

Expenditures by Type	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Personal Services	\$1,254,210	\$1,295,190	\$1,264,622	\$1,382,174	\$1,468,523
Supplies and Services	422,244	606,766	390,986	392,225	406,855
Capital Outlay	10,182	22,300	22,300	0	0
Internal Services	208,154	216,692	179,094	197,974	205,260
Expenditure Total	\$1,894,790	\$2,140,948	\$1,857,002	\$1,972,373	\$2,080,638
Per Capita	\$11.95	\$13.35	\$11.58	\$12.17	\$12.70

Authorized Personnel	2000-01 Revised			2001-02 Budget			2002-03 Budget		
	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Environmental Management	7			7			7		
Environmental Services	15	.50		15	.50		15	.50	
Total	22	.50		22	.50		22	.50	

Goal: To reduce water pollution by industrial enterprises from discharges into the wastewater collection system. Objective: 1) To permit and monitor each significant industrial user of the wastewater collection system; and 2) reduce significant industrial non-compliance with the Environmental Protection Agency (EPA) and local regulations to 0%.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Total inspections	192	200	187	190	195
Percent of industries inspected					
2 times a year	67%	76%	66%	70%	70%
1 time a year	33%	24%	34%	30%	30%
Percent of industries sampled					
4 times a year	67%	70%	66%	70%	70%
2 times a year	33%	30%	33%	30%	30%
Percent of permitted industries in significant non-compliance	4%	0%	3%	2%	1%

Goal: To develop an ongoing Public Information program as required by the EPA in the 91 st Avenue National Pollution Discharge Elimination System (NPDES) permit. Objective: 1) To continue with the informational newsletter for industries operating in Tempe and prepare one for school age children; and 2) develop public information/pollution prevention outreach program for civic groups and local schools.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Total newsletters	3	4	2	3	4
Total brochures	1	4	1	1	2

Goal: To establish a hazardous waste management program for City facilities and operations. Objective: To reduce by 25% the quantity of hazardous waste generated by City facilities.					
Measures	1999-00 Actual	2000-01 Budget	2000-01 Revised	2001-02 Budget	2002-03 Budget
Amount of hazardous waste generated by					
City facilities (kilograms):*	-	-	3,904	2,928	2,196
Recycled hazardous waste*	-	-	1,170	878	659
Destroyed hazardous waste*	-	-	2,734	2,050	1,537
Reduction of hazardous waste generated	-	-	-	25%	25%

* New Measure